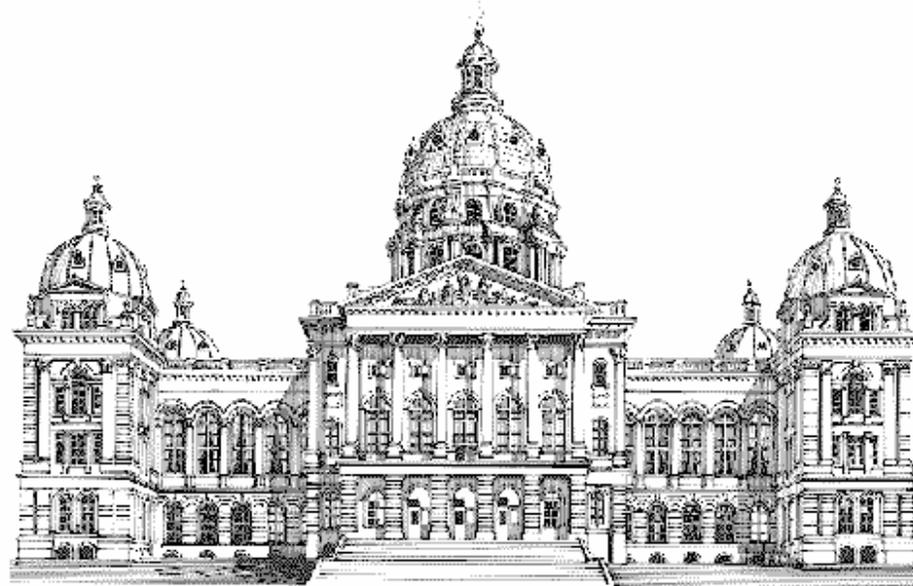


**ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE  
DETAILED DOCUMENT OF THE FY 2007  
GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**LEGISLATIVE SERVICES AGENCY**

**JANUARY 2006**

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## ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

John Putney, Co-Chairperson  
Roger Stewart, Co-Chairperson  
Robert Dvorsky  
Matt McCoy  
Dave Mulder  
Mark Zieman

### HOUSE

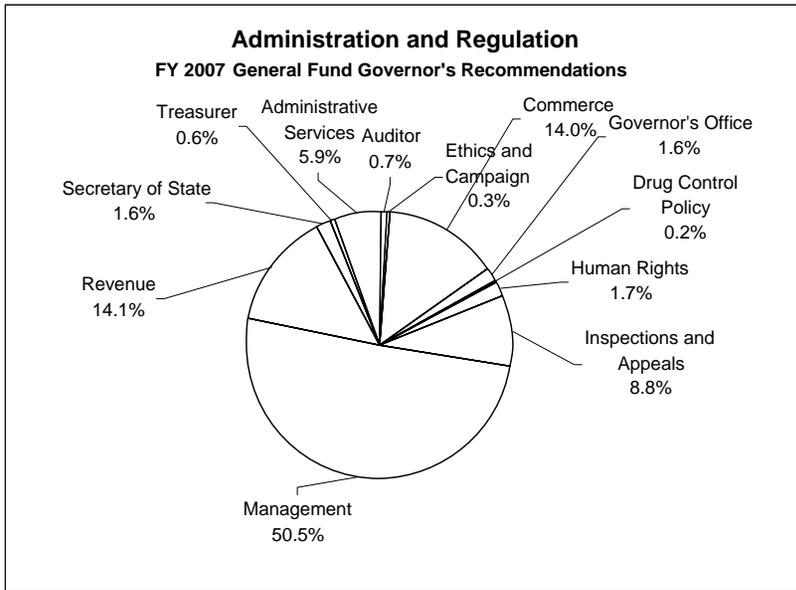
Tom Sands, Chairperson  
Ralph Watts, Vice Chairperson  
Bruce Hunter, Ranking Member  
Jeff Elgin  
Mary Gaskill  
David Lalk  
Dawn Pettengill  
Doug Struyk  
Dick Taylor

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Fiscal Services Division  
Legal Services Division

Doug Wulf (Ext. 13250)  
Sam Leto (Ext. 16764)  
Jess Benson (Ext. 14613)  
Ed Cook (Ext. 13994)

# ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE



**Administration and Regulation**  
FY 2007 General Fund Governor's Recommendations

Administrative Services	\$ 9,799,858
Auditor	1,207,341
Ethics and Campaign	497,056
Commerce	23,150,607
Governor's Office	2,658,838
Drug Control Policy	307,730
Human Rights	2,816,857
Inspections and Appeals	14,536,744
Management	83,550,823
Revenue	23,274,978
Secretary of State	2,711,033
Treasurer	936,624
	\$ 165,448,489

The following spreadsheet lists the FY 2007 Governor's recommendations by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Governor's recommendations. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Budget Offer Name and Number: In this example, two separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration.			
<b>Department of Inspections &amp; Appeals</b>				
<b>Investigation Division</b>				
<b>Investigations (427_ADM_006)</b>				
Restoration	\$ 1,298,629	\$ 1,298,629	\$ 0	Maintains current level of funding for investigative and collection services to identify and collect overpayments of public assistance funds.
New		5,814	5,814	An increase for fuel costs and personal mileage reimbursement.
<b>Total Offer</b>	<u>\$ 1,298,629</u>	<u>\$ 1,304,443</u>	<u>\$ 5,814</u>	
<b>Audits (427_ADM_007)</b>				
Restoration	185,792	185,792	0	Maintains current level of funding for financial audits.
New		768	768	An increase for fuel costs and personal mileage reimbursement.
<b>Total Offer</b>	<u>\$ 185,792</u>	<u>\$ 186,560</u>	<u>\$ 768</u>	
<b>Total New Recommendations</b>	<b>Total New Recommendation</b>	<u>\$ 6,582</u>	<u>\$ 6,582</u>	
<b>Total Investigation Division</b>	<u>\$ 1,484,421</u>	<u>\$ 1,491,003</u>	<u>\$ 6,582</u>	
<b>Total FTE Positions</b>	45.00	45.00	0.00	
<b>Example</b>	Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 Governor's Recommendations	Total FY 2007 Governor's Rec. vs. Est. FY 2006	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Department of Administrative Services</b>					
<b>Department of Administrative Services (DAS)</b>					
<b>DAS, Central Administration (005_ADM_001)</b>					
Restoration	\$ 5,048,824	\$ 5,048,824	\$ 5,048,824	\$ 0	Maintains current level of funding.
New		884,016	884,016	884,016	An increase of 8.00 FTE positions and related support costs for the Integrated Information for Iowa (I/3) System.
New		359,560	0	0	An increase to restore DAS General Operations to the FY 05 funding level.
New		-399,603	-399,603	-399,603	A decrease for General Services Enterprise (GSE) - Design and Construction. Activities will now be supported through rates established by the GSE Customer Council.
New		255,370	147,330	147,330	An increase of 2.65 FTE positions and related support costs to provide facility maintenance for the Capitol Complex. <b>Governor recommends partial funding.</b>
New		100,000	100,000	100,000	An increase of 1.00 FTE position and related support costs to maintain a retiree health insurance database.
Total Offer	<u>\$ 5,048,824</u>	<u>\$ 6,248,167</u>	<u>\$ 5,780,567</u>	<u>\$ 731,743</u>	Offer includes a total of 13.65 FTE positions.
<b>Enterprise Infrastructure and Personnel (EIP) - Information Security Office (005_ADM_002)</b>					
New		248,426	248,426	248,426	An increase of 2.00 FTE positions and related support costs for Information Technology (IT) security.
<b>Information Technology Enterprise (ITE) - Technology Governance Board (005_ADM_027)</b>					
New		50,000	50,000	50,000	An increase for the Technology Governance Board created during the 2005 Legislative Session.
<b>State Accounting Enterprise (SAE) - Sick Leave Incentive Program (005_ADM_029)</b>					
New		100,000	100,000	100,000	An increase of 1.00 FTE position and related support costs for the Sick Leave Incentive Program established during the 2005 Legislative Session.
<b>Human Resources Enterprise (HRE) - State of Iowa Wellness Program (005_ADM_025)</b>					
New		100,000	0	0	An increase of 1.00 FTE position and related support costs for a new State Wellness Program.
<b>Total New Recommendations</b>		<u>\$ 1,697,769</u>	<u>\$ 1,130,169</u>	<u>\$ 1,130,169</u>	
<b>Total New FTE Positions</b>		<u>27.48</u>	<u>27.48</u>	<u>27.48</u>	
<b>Total DAS, Central Administration</b>	<u>\$ 5,048,824</u>	<u>\$ 6,746,593</u>	<u>\$ 6,178,993</u>	<u>\$ 1,130,169</u>	
<b>Total FTE Positions</b>	<u>97.65</u>		<u>122.13</u>	<u>24.48</u>	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Utilities</b>					
<b>GSE - Essential Utility Service for Capitol Complex &amp; Ankeny Lab (005_ADM_006)</b>					
Restoration	\$ 3,080,865	\$ 3,080,865	\$ 3,080,865	\$ 0	Maintains current level of funding.
New		340,000	340,000	340,000	An increase for utilities for Capitol Complex and Ankeny Lab.
<b>Total Utilities</b>	<b>\$ 3,080,865</b>	<b>\$ 3,420,865</b>	<b>\$ 3,420,865</b>	<b>\$ 340,000</b>	
<b>Total FTE Positions</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	
<b>Financial Administration</b>					
<b>DAS, Central Administration (005_ADM_001)</b>					
Restoration	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	Maintains current level of funding.
<b>DAS Distribution Account</b>					
<b>DAS Distribution Account</b>					
Restoration	\$ -71,714	\$ 0	\$ 0	\$ 71,714	An increase of \$71,714 due to the Department distributing a portion of a balance that was carried forward into FY 2006 from a FY 2005 appropriation. The Department received an appropriation of \$158,295 to be distributed to other departments for payment of the DAS billings. The Department distributed \$230,009 during FY 2006.
<b>Total Department of Administrative Services</b>	<b>\$ 8,257,975</b>	<b>\$ 10,367,458</b>	<b>\$ 9,799,858</b>	<b>\$ 1,541,883</b>	
<b>Total FTE Positions</b>	<b>461.26</b>	<b>446.68</b>	<b>443.68</b>	<b>-17.58</b>	A decrease of 17.58 FTE positions.
<b>Auditor of State</b>					
<b>Auditor of State</b>					
<b>General Office</b>					
Restoration	\$ 1,207,341	\$ 1,207,341	\$ 1,207,341	\$ 0	Maintains current level of funding.
New		57,359	0	0	An increase to accomplish the FY 2007 audit work plan and an additional 0.70 FTE position.
<b>Total Auditor of State</b>	<b>\$ 1,207,341</b>	<b>\$ 1,264,700</b>	<b>\$ 1,207,341</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>102.50</b>	<b>103.40</b>	<b>103.40</b>	<b>0.90</b>	An increase of 0.90 FTE position.
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>					
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>					
Restoration	\$ 487,023	\$ 487,056	\$ 487,056	\$ 33	Maintains current level of funding.
New		1,400	1,400	1,400	An increase to cover lease costs for office space.
New		3,600	3,600	3,600	An increase to cover additional Board expenses for the 2006 election.
New		5,000	5,000	5,000	An increase for maintenance of electronic filing system and providing more reports electronically.
<b>Total New Recommendations</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
<b>Total Iowa Ethics &amp; Campaign Disclosure Board</b>	<b>\$ 487,023</b>	<b>\$ 497,056</b>	<b>\$ 497,056</b>	<b>\$ 10,033</b>	
<b>Total FTE Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Department of Commerce</b>					
<b>Alcoholic Beverages Operations</b>					
<b>Alcoholic Beverage Licensing/Regulation &amp; Liquor Wholesaling Operations (212_ADM_001)</b>					
Restoration	\$ 1,930,962	\$ 1,930,962	\$ 1,930,962	\$ 0	Maintains current level of funding.
<b>Banking Division</b>					
<b>Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)</b>					
Restoration	\$ 7,059,508	\$ 7,059,508	\$ 7,059,508	\$ 0	Maintains current level of funding.
New		162,500	162,500	162,500	An increase for replacement of laptop computers to comply with Federal Deposit Insurance Corporation (FDIC) guidelines and replacement of a postage machine to meet new postal requirements.
<b>Total Banking Division</b>	<b>\$ 7,059,508</b>	<b>\$ 7,222,008</b>	<b>\$ 7,222,008</b>	<b>\$ 162,500</b>	
<b>Total FTE Positions</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>0.00</b>	
<b>Credit Union Division</b>					
<b>Credit Union Division (214_ADM_001)</b>					
Restoration	\$ 1,455,874	\$ 1,455,874	\$ 1,455,874	\$ 0	Maintains current level of funding.
<b>Insurance Division</b>					
<b>Iowa Insurance Division (216_ADM_001)</b>					
Restoration	\$ 4,517,481	\$ 4,517,481	\$ 4,517,481	\$ 0	Maintains current level of funding, except for the FY 2006 DAS distribution.
<b>Professional Licensing Division</b>					
<b>Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)</b>					
Restoration	\$ 863,462	\$ 863,462	\$ 863,462	\$ 0	Maintains current level of funding.
New		0	0	0	An increase of 0.25 FTE position for the Interior Design Board.
New		0	-70,000	-70,000	A decrease due to efficiencies from merging the Division with the Division of Banking. <b>Governor's initiative.</b>
<b>Total Professional Licensing Division</b>	<b>\$ 863,462</b>	<b>\$ 863,462</b>	<b>\$ 793,462</b>	<b>\$ -70,000</b>	
<b>Total FTE Positions</b>	<b>12.75</b>	<b>13.25</b>	<b>13.50</b>	<b>0.75</b>	
<b>Utilities Division</b>					
<b>Reasonably Priced, Reliable and Safe Utility Services for Iowa (219_ADM_001)</b>					
Restoration	\$ 7,230,820	\$ 7,230,820	\$ 7,230,820	\$ 0	Maintains current level of funding.
<b>Total Department of Commerce</b>	<b>\$ 23,058,107</b>	<b>\$ 23,220,607</b>	<b>\$ 23,150,607</b>	<b>\$ 92,500</b>	
<b>Total FTE Positions</b>	<b>328.75</b>	<b>318.50</b>	<b>318.50</b>	<b>-10.25</b>	A decrease of 10.25 FTE positions.

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Governor/Lt. Governor's Office</b>					
<b>Governor/Lt. Governor's Office</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 1,823,111	\$ 1,823,111	\$ 1,823,111	\$ 0	Maintains current level of funding.
New			88,057	88,057	An increase for vacation pay-out of Governor's staff during the transition year. <b>Governor's initiative.</b>
<b>Administrative Rules Coordinator</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 150,013	\$ 150,013	\$ 150,013	\$ 0	Maintains current level of funding.
<b>Terrace Hill Quarters</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 378,633	\$ 378,633	\$ 378,633	\$ 0	Maintains current level of funding.
New		0	22,676	22,676	An increase to maintain current level of service. <b>Governor's initiative.</b>
<b>National Governor's Association</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 64,393	\$ 64,393	\$ 64,393	\$ 0	Maintains current level of funding.
New		13,107	13,107	13,107	An increase to cover additional dues for the National Governor's Association.
New		0	3,100	3,100	An increase to cover a 4.00% increase in National Governor's Association dues in 2007. <b>Governor's initiative.</b>
<b>Total National Governor's Association</b>	<b>\$ 64,393</b>	<b>\$ 77,500</b>	<b>\$ 80,600</b>	<b>\$ 16,207</b>	
<b>State-Federal Relations</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 115,748	\$ 115,748	\$ 115,748	\$ 0	Maintains current level of funding.
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,531,898</b>	<b>\$ 2,545,005</b>	<b>\$ 2,658,838</b>	<b>\$ 126,940</b>	
<b>Total FTE Positions</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Governor's Office of Drug Control Policy</b>					
<b>Drug Policy Coordinator</b>					
<b>Drug Control Efforts to Reduce Substance Abuse in Iowa (642_ADM_001)</b>					
Restoration	\$ 307,730	\$ 307,730	\$ 307,730	\$ 0	Maintains current level of funding.
<b>Enhancement I to Drug Control Efforts (642_ADM_003)</b>					
New		83,671	0	0	An increase of 0.73 FTE position and related support costs for a new Drug Policy Coordinator.
<b>Enhancement II to Drug Control Efforts (642_ADM_004)</b>					
New		61,882	0	0	An increase of 0.27 FTE position and related support costs for a new Drug Policy Coordinator.
<b>Total New Recommendations</b>		<b>\$ 145,553</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total New FTE Positions</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 307,730</b>	<b>\$ 453,283</b>	<b>\$ 307,730</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>0.00</b>	
<b>Department of Human Rights</b>					
<b>Human Rights Administration</b>					
<b>DHR Administration (379_ADM_711)</b>					
Restoration	\$ 317,028	\$ 317,028	\$ 317,028	\$ 0	Maintains current level of funding.
New		0	70,000	70,000	An increase for a Cultural Competency Program that offers training for departments and communities in Iowa. <b>Governor's initiative.</b>
<b>Asian and Pacific Islanders</b>					
<b>Asian and Pacific Islanders (379_ADM_731)</b>					
Restoration	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	Maintains current level of funding.
New		80,000	80,000	80,000	An increase of 1.00 FTE position and related support costs for an Asian and Pacific Islanders Division Administrator.
<b>Total Asian and Pacific Islanders</b>	<b>\$ 6,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 80,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Deaf Services</b>					
<b>Persons with Hearing Loss Access to Programs, Services, Info (379_ADM_741)</b>					
Restoration	\$ 374,367	\$ 374,367	\$ 374,367	\$ 0	Maintains current level of funding.

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Persons with Disabilities</b>					
<b>Access Iowa (Persons with Disabilities-DHR) (379_ADM_751)</b>					
Restoration	\$ 193,531	\$ 193,531	\$ 193,531	\$ 0	Maintains current level of funding.
<b>Cultural Competency (Persons with Disabilities-DHR) (379_ADM_752)</b>					
New		75,000	0	0	An increase of 1.00 FTE position and related support costs for the Cultural Competency Program.
<b>Total Persons with Disabilities</b>	<b>\$ 193,531</b>	<b>\$ 268,531</b>	<b>\$ 193,531</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	
<b>Latino Affairs</b>					
<b>Latino Affairs (DHR) (379_ADM_761)</b>					
Restoration	\$ 170,749	\$ 170,749	\$ 170,749	\$ 0	Maintains current level of funding.
<b>Status of Women</b>					
<b>Full Participation by Women (379_ADM_771)</b>					
Restoration	\$ 335,501	\$ 335,501	\$ 335,501	\$ 0	Maintains current level of funding.
<b>Enhanced Pre-employment Services for Iowans in Transition (379_ADM_772)</b>					
New		93,000	93,000	0	An increase for pre-employment services for the Iowans in Transition Program.
<b>Enhanced Training on Issues of Violence Against Women (379_ADM_773)</b>					
New		24,000	24,000	0	An increase for the training on issues of violence against women.
<b>Total New Requests</b>		<b>\$ 117,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Status of Women</b>	<b>\$ 335,501</b>	<b>\$ 452,501</b>	<b>\$ 335,501</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>Status of African Americans</b>					
<b>Advocating for Inclusion (379_ADM_781)</b>					
Restoration	\$ 121,655	\$ 121,655	\$ 121,655	\$ 0	Maintains current level of funding.
New		128,345	50,000	50,000	An increase for 1.00 FTE position and related support costs to expand the availability of current services provided by the Commission. <b>Governor recommends partial funding.</b>
Total Offer	\$ 121,655	\$ 250,000	\$ 171,655	\$ 50,000	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Cultural Competence (Status African-Americans-DHR) (379_ADM_782)</b>					
New		75,000	0	0	An increase to provide a Cultural Competency Program that offers training for departments and communities across the State.
<b>Summer Enrichment Academy (Status African-Americans-DHR) (379_ADM_783)</b>					
New		160,000	0	0	An increase for a Summer Youth Enrichment Academy.
<b>Total New Requests</b>		<u>\$ 363,345</u>	<u>\$ 0</u>	<u>\$ -363,345</u>	
<b>Total New FTE Positions</b>		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	
<b>Total Status of African Americans</b>	<u>\$ 121,655</u>	<u>\$ 485,000</u>	<u>\$ 171,655</u>	<u>\$ 50,000</u>	
<b>Total FTE Positions</b>	<u>2.00</u>	<u>6.00</u>	<u>3.00</u>	<u>1.00</u>	
<b>Criminal &amp; Juvenile Justice</b>					
<b>Justice Research, Evaluation and Decision Support Services (CJJP) (379_ADM_791)</b>					
Restoration	\$ 763,398	\$ 763,398	\$ 763,398	\$ 0	Maintains current level of funding for Criminal and Juvenile Justice Planning Advisory Council (CJJPAC).
<b>Juvenile Justice Community Planning Services (379_ADM_792)</b>					
Restoration	64,000	64,000	64,000	0	Maintains current level of funding for the Juvenile Justice Delinquency Prevention Grant.
<b>Criminal Justice Information System Integration (379_ADM_793)</b>					
New		270,628	270,628	270,628	An increase of 2.02 FTE positions and related support costs for a new Iowa Criminal Justice Information Systems Integration Initiative.
<b>Iowa Collaboration for Youth Development (CJJP) (379_ADM_796)</b>					
New		1,600,000	0	0	An increase of 1.00 FTE position and funding for the Iowa Afterschool for All Initiative.
<b>Total New Recommendations</b>		<u>\$ 1,870,628</u>	<u>\$ 270,628</u>	<u>\$ 270,628</u>	
<b>Total New FTE Positions</b>		<u>3.02</u>	<u>3.02</u>	<u>3.02</u>	
<b>Total Criminal &amp; Juvenile Justice</b>	<u>\$ 827,398</u>	<u>\$ 2,698,026</u>	<u>\$ 1,098,026</u>	<u>\$ 270,628</u>	
<b>Total FTE Positions</b>	<u>9.16</u>	<u>12.18</u>	<u>12.18</u>	<u>3.02</u>	
<b>Total Department of Human Rights</b>	<u>\$ 2,346,229</u>	<u>\$ 4,852,202</u>	<u>\$ 2,816,857</u>	<u>\$ 470,628</u>	
<b>Total FTE Positions</b>	<u>33.16</u>	<u>37.38</u>	<u>37.38</u>	<u>4.22</u>	An increase of 4.22 FTE positions.

**General Fund  
FY 2007 Governor's Recommendations  
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	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Department of Inspections &amp; Appeals</b>					
<b>Child Advocacy Board</b>					
<b>Child Advocacy Board (427_ADM_008)</b>					
Restoration	\$ 2,068,667	\$ 2,068,667	\$ 2,068,667	\$ 0	Maintains current level of funding for local review board activities, Court-Appointed Special Advocate (CASA), and administration for the Child Advocacy Board.
New		411,103	0	0	An increase of 6.00 FTE positions to expand CASA statewide.
<b>Total Child Advocacy Board</b>	<b>\$ 2,068,667</b>	<b>\$ 2,479,770</b>	<b>\$ 2,068,667</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>38.99</b>	<b>44.99</b>	<b>38.99</b>	<b>0.00</b>	
<b>Employment Appeal Board</b>					
<b>Employment Appeal Board (427_ADM_009)</b>					
Restoration	\$ 54,600	\$ 54,600	\$ 54,600	\$ 0	Maintains current level of funding.
<b>Administrative Hearings Division</b>					
<b>Administrative Hearings (427_ADM_004)</b>					
Restoration	\$ 634,647	\$ 634,647	\$ 634,647	\$ 0	Maintains current level of funding.
<b>Administration Division</b>					
<b>Targeted Small Business Certification (427_ADM_001)</b>					
Restoration	\$ 37,867	\$ 37,867	\$ 37,867	\$ 0	Maintains current level of funding.
<b>Social &amp; Charitable Gambling (427_ADM_002)</b>					
Restoration	85,417	85,417	85,417	0	Maintains current level of funding for licensing, auditing, and complaint services for bingo and raffles conducted by approved organizations.
<b>Food and Consumer Safety (427_ADM_003)</b>					
Restoration	863,262	863,262	863,262	0	Maintains current level of funding for a uniform, statewide system to ensure food and consumer safety at a variety of establishments.
New		6,429	6,429	6,429	An increase for fuel costs and personal mileage reimbursement.
New		0	375,000	375,000	An increase for food establishment inspections in Polk and Jasper Counties. <b>Governor's initiative.</b>
<b>Total Offer</b>	<b>\$ 863,262</b>	<b>\$ 869,691</b>	<b>\$ 1,244,691</b>	<b>\$ 381,429</b>	
<b>Administrative Hearings (427_ADM_004)</b>					
Restoration	144,315	144,315	144,315	0	Maintains current level of funding for the administrative hearings process system.

**General Fund  
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	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Health Facilities (427_ADM_005)</b>					
Restoration	302,166	302,166	302,166	0	Maintains current level of funding for complaint investigation services of nursing homes, facilities serving children, and health providers.
New		52,504	52,504	52,504	An increase for additional costs for space, personnel, workers compensation, and other expenses.
Total Offer	\$ 302,166	\$ 354,670	\$ 354,670	\$ 52,504	
<b>Investigations (427_ADM_006)</b>					
Restoration	144,291	144,291	144,291	0	Maintains current level of funding for overpayments of public assistance funds.
<b>Administration Division</b>					
New		0	80,000	80,000	An increase due to shifting a function from the Health Facilities Division to the Administration Division. <b>Governor's initiative.</b>
<b>Total New Recommendations</b>		<b>\$ 58,933</b>	<b>\$ 513,933</b>	<b>\$ 513,933</b>	
<b>Total Administration Division</b>	<b>\$ 1,577,318</b>	<b>\$ 1,636,251</b>	<b>\$ 2,091,251</b>	<b>\$ 513,933</b>	
<b>Total FTE Positions</b>	<b>33.25</b>	<b>33.25</b>	<b>33.25</b>	<b>0.00</b>	
<b>Investigations Division</b>					
<b>Investigations (427_ADM_006)</b>					
Restoration	\$ 1,298,629	\$ 1,298,629	\$ 1,298,629	\$ 0	Maintains current level of funding for investigative and collection services to identify and collect overpayments of public assistance funds.
New		5,814	5,814	5,814	An increase for fuel costs and personal mileage reimbursement.
Total Offer	\$ 1,298,629	\$ 1,304,443	\$ 1,304,443	\$ 5,814	
<b>Audits (427_ADM_007)</b>					
Restoration	185,792	185,792	185,792	0	Maintains current level of funding for financial audits.
New		768	768	768	An increase for fuel costs and personal mileage reimbursement.
Total Offer	\$ 185,792	\$ 186,560	\$ 186,560	\$ 768	
<b>Total New Recommendations</b>		<b>\$ 6,582</b>	<b>\$ 6,582</b>	<b>\$ 6,582</b>	
<b>Total Investigations Division</b>	<b>\$ 1,484,421</b>	<b>\$ 1,491,003</b>	<b>\$ 1,491,003</b>	<b>\$ 6,582</b>	
<b>Total FTE Positions</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	
<b>Health Facilities Division</b>					
<b>Health Facilities (427_ADM_005)</b>					
Restoration	\$ 2,419,742	\$ 2,419,742	\$ 2,419,742	\$ 0	Maintains current level of funding for regulation of health care facilities and programs.
New		0	-80,000	-80,000	A decrease due to shifting a function from the Health Facilities Division to the Administration Division. <b>Governor's initiative.</b>

**General Fund  
FY 2007 Governor's Recommendations  
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	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Pari-Mutuel Regulation</b>					
<b>Racing and Gaming Commission (429_ADM_001)</b>					
Restoration	\$ 2,617,511	\$ 2,617,511	\$ 2,617,511	\$ 0	Maintains current level of funding for administration and regulation of pari-mutuel and gambling games at racetracks.
New		39,883	39,883	39,883	An increase in funding for additional costs for regulation at racetracks and casinos. All costs are reimbursed to the General Fund through billings of racetrack casinos.
<b>Total Pari-Mutuel Regulation</b>	<b>\$ 2,617,511</b>	<b>\$ 2,657,394</b>	<b>\$ 2,657,394</b>	<b>\$ 39,883</b>	
<b>Total FTE Positions</b>	<b>27.53</b>	<b>27.53</b>	<b>27.53</b>	<b>0.00</b>	
<b>River Boat Regulation</b>					
<b>Racing and Gaming Commission (429_ADM_001)</b>					
Restoration	\$ 2,491,949	\$ 2,491,949	\$ 2,491,949	\$ 0	Maintains current level of funding for administration and regulation of excursion boat gambling.
New		707,491	707,491	707,491	An increase of 8.00 FTE positions and related support costs for regulation of four new excursion boats. All costs are reimbursed to the General Fund through billings of riverboat casinos.
<b>Total River Boat Regulation</b>	<b>\$ 2,491,949</b>	<b>\$ 3,199,440</b>	<b>\$ 3,199,440</b>	<b>\$ 707,491</b>	
<b>Total FTE Positions</b>	<b>35.22</b>	<b>43.22</b>	<b>43.22</b>	<b>8.00</b>	
<b>Total Department of Inspections &amp; Appeals</b>	<b>\$ 13,348,855</b>	<b>\$ 14,572,847</b>	<b>\$ 14,536,744</b>	<b>\$ 1,187,889</b>	
<b>Total FTE Positions</b>	<b>336.24</b>	<b>351.24</b>	<b>345.24</b>	<b>9.00</b>	An increase of 9.00 FTE positions.

**Department of Management**

**Management Departmental Operation**

**State and Local Budget Accountability for Results  
(532\_ADM\_001)**

Restoration	\$ 2,244,335	\$ 2,244,335	\$ 2,244,335	\$ 0	Maintains current level of funding for the State budget process.
New		94,497	94,497	94,497	An increase to cover costs associated with DAS billings and I/3 System expenses.
<b>Total Management Departmental Operations</b>	<b>\$ 2,244,335</b>	<b>\$ 2,338,832</b>	<b>\$ 2,338,832</b>	<b>\$ 94,497</b>	
<b>Total FTE Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Enterprise Resource Planning</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 57,435	\$ 57,435	\$ 57,435	\$ 0	Maintains current level of funding for coordination and implementation of the I/3 System.
New		62,000	62,000	62,000	An increase to fully fund the DOM I/3 Administrator.
<b>Total Enterprise Resource Planning</b>	<b>\$ 57,435</b>	<b>\$ 119,435</b>	<b>\$ 119,435</b>	<b>\$ 62,000</b>	
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>Salary Model Administrator</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 127,936	\$ 127,936	\$ 127,936	\$ 0	Maintains current level of funding for the Salary Model Administrator.
<b>Performance Audits</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 216,000	\$ 216,000	\$ 216,000	\$ 0	Maintains current level of funding for Performance Audits.
<b>DOM - LEAN/Process Improvement LEAN/Process Improvement (532_ADM_003)</b>					
New		315,000	222,000	222,000	An increase of 1.00 FTE position and related support costs to improve the process for obtaining permits. <b>Governor recommends partial funding.</b>
<b>Institute for Tomorrow's Workforce</b>					
<b>Institute for Tomorrow's Workforce</b>					
	\$ 150,000	\$ 0	\$ 0	\$ -150,000	
<b>Salary Adjustments</b>					
<b>FY 2006 Undistributed Balance</b>					
	\$ 154,135	\$ 0	\$ 0	\$ -154,135	
<b>Local Government Innovation Fund</b>					
<b>Local Government Innovation Fund</b>					
New		\$ 0	\$ 1,000,000	\$ 1,000,000	A increase to create a Local Government Innovations Fund and an Iowa Center for Governing Excellence. <b>Governor's initiative.</b>

**General Fund  
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	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Salary Adjustments</b>					
<b>Salary Adjustment</b>					
New		\$ 0	\$ 39,632,095	\$ 39,632,095	An increase for salary adjustment, not including the Board of Regents or the Department of Transportation. <b>Governor's initiative.</b>
<b>Property Tax Credit</b>					
<b>Property Tax Credit</b>					
New		\$ 0	\$ 39,894,525	\$ 39,894,525	An increase to provide additional property tax relief to local governments. <b>Governor's initiative.</b>
<b>Total Department of Management</b>	<b>\$ 2,949,841</b>	<b>\$ 3,117,203</b>	<b>\$ 83,550,823</b>	<b>\$ 80,600,982</b>	
<b>Total FTE Positions</b>	<b>40.50</b>	<b>38.50</b>	<b>39.50</b>	<b>-1.00</b>	A decrease of 1.00 FTE position.

**Department of Revenue**

<b>Collections Costs and Fees</b>					
<b>Collections Costs and Fees (625_ADM_012)</b>					
Restoration	\$ 27,462	\$ 27,462	\$ 27,462	\$ 0	Maintains current level of funding for fees to county recorders, sheriffs, and other costs for collecting outstanding tax liabilities.
<b>Department Of Revenue</b>					
<b>Achieving Compliance with Iowa's Tax Laws (625_ADM_002)</b>					
Restoration	\$ 11,967,942	\$ 11,967,942	\$ 11,967,942	\$ 0	Maintains current level of funding.
<b>Enterprise Collection Services (625_ADM_001)</b>					
Restoration	4,207,441	4,207,441	4,207,441	0	Maintains current level of funding.
New		-4,207,441	-4,207,441	-4,207,441	A decrease for Collection Services, which will operate as an enterprise.
Total Offer	\$ 4,207,441	\$ 0	\$ 0	\$ -4,207,441	
<b>IDR Operations - Internal Services (625_ADM_006)</b>					
Restoration	2,727,314	2,727,314	2,727,314	0	Maintains current level of funding.
New		128,949	128,949	128,949	An increase for Morgan Street Office rent where tax records are kept and for internet technology expenses.
Total Offer	\$ 2,727,314	\$ 2,856,263	\$ 2,856,263	\$ 128,949	
<b>Property Tax Administration (625_ADM_004)</b>					
Restoration	1,753,204	1,753,204	1,753,204	0	Maintains current level of funding.
New		225,000	0	0	An increase for an appraisal manual to be issued to county and city assessors as required by the <u>Code of Iowa</u> .
Total Offer	\$ 1,753,204	\$ 1,978,204	\$ 1,753,204	\$ 0	

**General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Property Assessment Appeal Board (625_ADM_008)</b>					
New		277,401	277,401	277,401	An increase to establish a statewide Property Assessment Appeal Board.
<b>Tax Research &amp; Program Analysis (625_ADM_005)</b>					
Restoration	601,229	601,229	601,229	0	Maintains current level of funding.
<b>Processing \$6 Billion of Tax Receipts to Fund State Government (625_ADM_003)</b>					
Restoration	5,741,477	5,741,477	5,741,477	0	Maintains current level of funding.
New		125,000	0	0	An increase for a fraud detection system to identify high risk electronic filers.
New		50,000	50,000	50,000	An increase for a one-time investment to create an image scanning system to transfer tax records from the Harvester Building to the Morgan Street Building.
Total Offer	\$ 5,741,477	\$ 5,916,477	\$ 5,791,477	\$ 50,000	
<b>Total New Recommendations</b>		<b>\$ -3,401,091</b>	<b>\$ -3,751,091</b>	<b>\$ -3,751,091</b>	
<b>Total New FTE Positions</b>		<b>27.48</b>	<b>27.48</b>	<b>27.48</b>	
<b>Total Department of Revenue</b>	<b>\$ 27,028,891</b>	<b>\$ 23,624,978</b>	<b>\$ 23,274,978</b>	<b>\$ -3,753,913</b>	
<b>Total FTE Positions</b>	<b>386.72</b>	<b>392.64</b>	<b>392.64</b>	<b>5.92</b>	An increase of 5.92 FTE positions.
<b>Secretary of State</b>					
<b>Administrative/Elections/Voter Registration</b>					
Administrative/Elections/Voter Registration					
Restoration	\$ 707,942	\$ 707,942	\$ 707,942	\$ 0	Maintains current level of funding.
<b>Secretary of State - Business Services</b>					
Secretary of State - Business Services					
Restoration	\$ 2,003,091	\$ 2,003,091	\$ 2,003,091	\$ 0	Maintains current level of funding.
<b>Biennial Reporting</b>					
Biennial Reporting					
Restoration	\$ 275,000	\$ 0	\$ 0	\$ -275,000	A decrease as funding is not needed in the off year for Limited Liability Companies' (LLC) biennial reporting.
<b>Total Secretary of State</b>	<b>\$ 2,986,033</b>	<b>\$ 2,711,033</b>	<b>\$ 2,711,033</b>	<b>\$ -275,000</b>	
<b>Total FTE Positions</b>	<b>44.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-2.00</b>	A decrease of 2.00 FTE positions.

**General Fund  
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	General Fund Estimated FY 2006	General Fund Department Req. FY 2007	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
<b>Treasurer of State</b>					
<b>Treasurer of State</b>					
<b>Treasurer of State - General Office</b>					
Restoration	\$ 922,899	\$ 922,899	\$ 922,899	\$ 0	Maintains current level of funding.
New		13,725	13,725	13,725	An increase in funding for I/3 expenses.
Total Offer	<u>\$ 922,899</u>	<u>\$ 936,624</u>	<u>\$ 936,624</u>	<u>\$ 13,725</u>	
<b>Total New Recommendations</b>		<u><b>\$ 13,725</b></u>	<u><b>\$ 13,725</b></u>	<u><b>\$ 13,725</b></u>	
<b>Total Treasurer of State</b>	<u><b>\$ 922,899</b></u>	<u><b>\$ 936,624</b></u>	<u><b>\$ 936,624</b></u>	<u><b>\$ 13,725</b></u>	
<b>Total FTE Positions</b>	<u><b>28.80</b></u>	<u><b>28.80</b></u>	<u><b>28.80</b></u>	<u><b>0.00</b></u>	
<b>Grand Totals</b>					
<b>Total New Recommendations</b>		<u><b>\$ 3,240,384</b></u>	<u><b>\$ 80,525,877</b></u>		
<b>Total Restoration</b>		<u><b>\$ 84,922,612</b></u>	<u><b>\$ 84,922,612</b></u>		
<b>Total Administration and Regulation Subcommittee</b>	<u><b>\$ 85,432,822</b></u>	<u><b>\$ 88,162,996</b></u>	<u><b>\$ 165,448,489</b></u>	<u><b>\$ 80,015,667</b></u>	
<b>Total Restored FTEs</b>		<u><b>1,518.24</b></u>	<u><b>1,423.21</b></u>		
<b>Total New FTE Positions</b>		<u><b>265.05</b></u>	<u><b>391.73</b></u>	<u><b>391.73</b></u>	
<b>Total FTEs</b>	<u><b>1,808.38</b></u>	<u><b>1,783.29</b></u>	<u><b>1,786.04</b></u>	<u><b>391.73</b></u>	Total increase of 391.73 FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

**Non-General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Department Req. FY 2007	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description Dept. Request and Gov. Recommendations
<b>Department of Commerce</b>					
<b>Real Estate Trust Account Audit</b>					
Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)					
Restoration	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	Maintains current level of funding.
<b>Reinsurance Program</b>					
New		0	30,000,000	30,000,000	An increase for a reinsurance program for small businesses and school districts from the Healthy Iowans Tobacco Trust Fund. <b>Governor's initiative.</b>
<b>Total Department of Commerce</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 30,062,317</b>	<b>\$ 30,000,000</b>	
<b>Department of Inspections and Appeals</b>					
<b>Health Facilities Division</b>					
Senior Living Trust Fund (297_HHS_009)					
Restoration	\$ 758,474	\$ 758,474	\$ 758,474	\$ 0	Maintains current level of funding from the Senior Living Trust Fund to the Adult Service Bureau.
New		242,250	67,250	67,250	An increase for the "Winning Compliance" joint offer with the Department of Elder Affairs for Assisted Living, Adult Day, and Elder Group Homes. <b>Governor recommends partial funding.</b>
<b>DIA - Use Tax</b>					
Administrative Hearings (427_ADM_004)					
Restoration	\$ 1,482,436	\$ 1,482,436	\$ 1,482,436	\$ 0	Maintains current level of funding.
<b>Total Department of Inspections and Appeals</b>	<b>\$ 2,240,910</b>	<b>\$ 2,483,160</b>	<b>\$ 2,308,160</b>	<b>\$ 67,250</b>	
<b>Department of Management</b>					
<b>DOM RUTF Appropriation</b>					
State and Local Budget Accountability for Results (532_ADM_001)					
Restoration	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	Maintains current level of funding for the Department of Management from the Road Use Tax Fund.
<b>Road Use Tax Salary Adjustment</b>					
FY 2007 Salary Adjustment	\$ 386,895	\$ 0	\$ 3,000,000	\$ 2,613,105	The FY 2006 amount is the remaining balance after salary distribution and will revert to the Road Use Tax Fund at the end of FY 2006. <b>Governor's initiative.</b>

**Non-General Fund  
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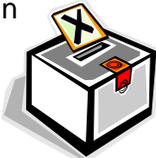
	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Department Req. FY 2007	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description Dept. Request and Gov. Recommendations
<b>Primary Road Salary Adjustment</b>					
FY 2007 Salary Adjustment	\$ 2,765,937	\$ 0	\$ 12,000,000	\$ 9,234,063	The FY 2006 amount is the remaining balance after salary distribution and will revert to the Primary Road Fund at the end of FY 2006. <b>Governor's initiative.</b>
<b>Total Department of Management</b>	<b>\$ 3,208,832</b>	<b>\$ 56,000</b>	<b>\$ 15,056,000</b>	<b>\$ 11,847,168</b>	
<b>Iowa Public Employees Retirement System Administration</b>					
<b>IPERS Administration</b>					
<b>Investment Management (553_ADM_001)</b>					
Restoration	\$ 745,522	\$ 745,522	\$ 745,522	\$ 0	Maintains current level of funding.
<b>Retirement Services (553_ADM_002)</b>					
Restoration	3,080,132	3,080,132	3,080,132	0	Maintains current level of funding.
<b>Members Services (553_ADM_003)</b>					
Restoration	2,644,493	2,644,493	2,644,493	0	Maintains current level of funding.
<b>Employee Relations and Data Management (553_ADM_004)</b>					
Restoration	1,115,976	1,115,976	1,115,976	0	Maintains current level of funding for on-site compliance reviews, employee training, and data collection.
<b>Governance, Plan Design and Financial Control (553_ADM_005)</b>					
Restoration	1,813,864	1,813,864	1,813,864	0	Maintains current level of funding for meeting Generally Accepted Accounting Principles (GAAP).
New		77,447	77,447	77,447	An increase for I/3 expenses.
Total Offer	\$ 1,813,864	\$ 1,891,311	\$ 1,891,311	\$ 77,447	
<b>Benefits Administration System Modernization (553_ADM_006)</b>					
Restoration	\$ 1,415,097	\$ 1,415,097	\$ 1,415,097	\$ 0	Maintains current level of funding for updating benefits modernization system.
New		5,863,600	5,863,600	5,863,600	An increase to continue a multi-year project to update the computer system.
Total Offer	\$ 1,415,097	\$ 7,278,697	\$ 7,278,697	\$ 5,863,600	
<b>Total New Recommendations</b>		<b>\$ 5,941,047</b>	<b>\$ 5,941,047</b>	<b>\$ 5,941,047</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>0.00</b>		
<b>Total IPERS</b>	<b>\$ 10,815,084</b>	<b>\$ 16,756,131</b>	<b>\$ 16,756,131</b>	<b>\$ 5,941,047</b>	
<b>Total FTE Positions</b>	<b>95.13</b>	<b>95.13</b>	<b>95.13</b>	<b>0.00</b>	

**Non-General Fund  
FY 2007 Governor's Recommendations  
Administration and Regulation Appropriations Subcommittee**

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Department Req. FY 2007	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description Dept. Request and Gov. Recommendations
<b>Department of Revenue</b>					
<b>Motor Vehicle Fuel Tax - Administrative Appropriation</b>					
Motor Vehicle Fuel Tx-Admin Appropriation					
Restoration	\$ 1,252,669	\$ 1,252,669	\$ 1,252,669	\$ 0	An increase for new office rent and I/3 expenses.
Motor Vehicle Fuel Tx-Admin Appropriation Increase (625_ADM_013)					
New		5,373	5,373	5,373	An increase for new office rent and I/3 expenses.
<b>Total Department of Revenue</b>	<b>\$ 1,252,669</b>	<b>\$ 1,258,042</b>	<b>\$ 1,258,042</b>	<b>\$ 5,373</b>	
<b>Treasurer of State</b>					
<b>Treasurer of State</b>					
I/3 Expenses - Road Use Tax					
New		\$ 93,148	\$ 93,148	\$ 93,148	An increase for I/3 expenses related to administering the Road Use Tax Fund.
Watershed Protection-Water Quality					
New		0	10,000,000	10,000,000	An increase for watershed protection and water quality funded by the Endowment for Iowa's Health Account. <b>Governor's initiative.</b>
Watershed Improvements					
Restoration	5,000,000	5,000,000	0	-5,000,000	A decrease due to change in funding source for FY 2007. For FY 2006, the appropriation was from the Underground Storage Tank Fund.
<b>Total Treasurer of State</b>	<b>\$ 5,000,000</b>	<b>\$ 5,093,148</b>	<b>\$ 10,093,148</b>	<b>\$ 5,093,148</b>	
<b>Grand Totals</b>					
Total New Recommendations		\$ 6,281,818	\$ 61,106,818		
Total Restoration		\$ 19,426,980	\$ 14,426,980		
<b>Total Administration and Regulation Subcommittee</b>	<b>\$ 22,579,812</b>	<b>\$ 25,708,798</b>	<b>\$ 75,533,798</b>	<b>\$ 52,953,986</b>	

## SUBCOMMITTEE BUDGET ISSUES

The Administration and Regulation Appropriations Subcommittee may wish to examine the following issues:

- ▶ Government Oversight Committee Recommendations – The Subcommittee may wish to review recommendations made or being considered by the Government Oversight Committee relating to State agencies or offices within the purview of the Administration and Regulation Appropriations Subcommittee. This includes:
  - ◆ Bills sponsored by the Government Oversight Committee during the 2005 Legislative Session.
  - ◆ Use of the American Bar Association's 2001 Model Procurement Code for competitive bidding and contracting by State agencies.
  - ◆ Improve preservation, storage and retrieval of State documents for access by the public and government agencies.
  - ◆ Define and protect privacy to information available via State technology.
- ▶ Department of Administrative Services (DAS) – The Subcommittee may wish to review how products and services are designated by the DAS, as well as the billing method used for the products and services provided by the DAS. The DAS designates products and services as Marketplace (agencies may select any vendor including the DAS), Utility (agencies must use the DAS for these products and services), and Leadership (the product or service is supported by a direct General Fund appropriation to the DAS). 
- ▶ The Public Strategies Group (PSG) – continues to work with the DOM and other State and local agencies to make improvements in government process and performance. Several Charter Agencies have signed contract addendums directly with the PSG that will allow them to request assistance from the PSG in efforts to improve performance or processes. The PSG would be paid from either funds saved by the agency or increased revenues the agency would generate.
- ▶ Implementation of the Federal Help America Vote Act (HAVA) – The Secretary of State has received \$28.7 million in federal funds to implement the HAVA. Approximately \$22.0 million will be used to replace existing voting equipment and for a statewide voter registration system. The Subcommittee may wish to review the progress the Secretary of State has made in replacing equipment to meet the new federal requirements. 
- ▶ Department of Inspections and Appeals (DIA) Abuse Coordinating Unit – As a result of the continuing increase in the number of dependent adult abuse complaints in health care facilities, the DIA has created an Abuse Coordinating Unit. The purpose of the Unit is to provide close quality oversight and instruction to staff involved in dependent adult abuse investigations, administrative hearings, and criminal prosecutions. The oversight and instruction is to ensure quality, consistency, and timeliness

of these activities, with the intent to protect residents of health care facilities, such as nursing homes and homes for the mentally retarded, from abuse or abusive situations. The Subcommittee may wish to review the efforts of the new Unit and its impact on Iowans.

- ▶ DIA Food Service Inspections – Two counties, Polk and Jasper, have turned over the inspection of food service operations to the DIA due to insufficient funds from licensing fees. The Subcommittee may wish to review this issue and decide whether the DIA should receive an increased appropriation to provide sufficient State staff and support costs for the inspections or allow an increase in licensing fees so counties can take over inspections again.



- ▶ Auditor of State

- ◆ The Subcommittee may wish to review the appropriations process used to annually fund the Auditor’s Office. This might include providing an increase in the General Fund appropriation for the Office to cover the State share of audit costs that are currently appropriated to State departments.
- ◆ The Subcommittee and the Legislative Services Agency (LSA) continue to monitor amounts budgeted for audit costs to ensure amounts are adequate to cover the estimates sent out by the Auditor.

- ▶ The Department of Human Rights

- ◆ Low-Income Home Energy Assistance Program (LIHEAP) – The Division of Community Action Agencies is projecting a shortfall ranging from \$18.0 million to \$25.0 million in federal LIHEAP funding for FFY 2006. This shortfall is based on the amount of payments provided in FY 2005, the estimated increases in participants, and energy costs due to the recent hurricanes in the Gulf areas. The Administration and Congress are currently discussing additional funding for LIHEAP for FFY 2006. **The Governor is recommending a \$5.0 million contingency supplemental appropriation from the General Fund for FY 2006. The funds are contingent on receipt of federal funds.**
- ◆ Senate File 2188 (Commission on the Status of Iowans of Asian and Pacific Islander Heritage Act) created a new Commission in the Department of Human Rights in FY 2004. The Subcommittee may wish to review the 2005 annual report, which is due to the General Assembly and Governor by February 1, 2006, as well as the Commission’s 2006 activities. For FY 2007, the Department is requesting an increased appropriation to hire a permanent Division Administrator. This was requested but not funded for FY 2006. **The Governor is recommending \$80,000 and 1.0 FTE position for a Division Administrator.**

- ▶ Ethics and Campaign Disclosure Board

- ◆ The Subcommittee may wish to receive an update on the electronic filing of election reports to the Board.



- ✦ The Subcommittee may wish to receive an update on the reporting of any gifts, bequests, and grants received by the Executive Branch during 2005. This information is available via the Board's web site @ [http://www.state.ia.us/government/iecdb/ethics/gifts/gifts\\_2005.htm](http://www.state.ia.us/government/iecdb/ethics/gifts/gifts_2005.htm)



- **Racing and Gaming Commission – The Governor is recommending increased revenues of \$1.0 million for FY 2006 and \$3.3 million for FY 2007 to cover the costs of regulation of racetrack casinos and riverboats. These receipts will repay the General Fund the full amount of the increased costs of regulation by the Commission and the Division of Criminal Investigation.**
- **Secretary of State – The Governor is recommending a \$400,000 supplemental appropriation for FY 2006 to cover additional data system costs associated with voter registration.**
- **Department of Commerce**
  - ✦ **Division of Alcoholic Beverages – The Governor is recommending an increase in the tax on beer of 10 cents per gallon for FY 2007. This is projected to increase revenues to the State by an estimated \$7.4 million.**
  - ✦ **Division of Banking – The Governor is recommending an increase in revenue from banking fees for FY 2007. This is projected to increase revenues to the State by an estimated \$200,000.**
- **Department of Management (DOM)**
  - ✦ **Local Government Innovations Fund – The Governor is recommending \$1.0 million for the creation of a Local Government Innovations Fund and an Iowa Center for Governing Excellence. The funds will be used to identify models of collaboration among local governments that might be replicable; overcome barriers to collaboration through technical assistance, outside mediation and facilitation; promote best practices; and encourage innovative and creative models of collaboration.**
  - ✦ **LEAN/Process Improvement Program – The Governor is recommending \$222,000 and 1.0 FTE position to establish this Program in the DOM and fund training for facilitators in several departments to review and improve work processes for the benefit of Iowans. This Program has been supported by the private sector in the past two years through a partnership between the Iowa Council for Innovation and Growth and several Executive Branch agencies.**

- ▶ ***Department of Revenue – The Governor is recommending funding the Collections Unit through retention of a portion of the funds collected. The net revenue to the General Fund is expected to be \$4.8 million in FY 2007.***
- ▶ ***Department of Administrative Services – The Governor is recommending \$147,000 and 2.7 FTE positions for facility maintenance, restoration painting, project management for Capitol restoration, and monument care in the areas designated as Ceremonial Space.***

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed one **Issue Reviews** relating to the Administration and Regulation Appropriations Subcommittee during the 2005 Interim that is available on the LSA web site:

- ✦ [College Savings Plan](#)

### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Administration and Regulation Appropriations Subcommittee include:

- ✦ [Administration and Regulation Appropriations Subcommittee](#)
- ✦ [Iowa Lottery](#)
- ✦ [Iowa Retirement Systems](#)
- ✦ [Community Action Agencies](#)

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## **Appendix A**

# **Appropriations Tracking**

**General Fund and Other Funds**

## Administration and Regulation General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Administrative Services, Dept. of</u></b>						
Admin. Serv. General Office	\$ 5,248,434	\$ 5,048,824	\$ 6,746,593	\$ 6,178,993	\$ 1,130,169	22.4%
Utilities	2,576,000	3,080,865	3,420,865	3,420,865	340,000	11.0%
Distribution Account	1,032,852	-71,714	0	0	71,714	-100.0%
DAS - Revolving Fund	1,889,610	0	0	0	0	
Financial Administration	0	200,000	200,000	200,000	0	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>\$ 10,746,896</b>	<b>\$ 8,257,975</b>	<b>\$ 10,367,458</b>	<b>\$ 9,799,858</b>	<b>\$ 1,541,883</b>	<b>18.7%</b>
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	\$ 1,172,208	\$ 1,207,341	\$ 1,264,700	\$ 1,207,341	\$ 0	0.0%
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	\$ 433,245	\$ 487,023	\$ 497,056	\$ 497,056	\$ 10,033	2.1%
<b><u>Commerce, Department of</u></b>						
Alcoholic Beverages	\$ 1,883,441	\$ 1,930,962	\$ 1,930,962	\$ 1,930,962	\$ 0	0.0%
Banking Division	6,364,545	7,059,508	7,222,008	7,222,008	162,500	2.3%
Credit Union Division	1,382,568	1,455,874	1,455,874	1,455,874	0	0.0%
Insurance Division	3,870,891	4,517,481	4,517,481	4,517,481	0	0.0%
Professional Licensing	782,671	863,462	863,462	793,462	-70,000	-8.1%
Utilities Division	6,898,108	7,230,820	7,230,820	7,230,820	0	0.0%
<b>Total Commerce, Department of</b>	<b>\$ 21,182,225</b>	<b>\$ 23,058,107</b>	<b>\$ 23,220,607</b>	<b>\$ 23,150,607</b>	<b>\$ 92,500</b>	<b>0.4%</b>
<b><u>Governor</u></b>						
General Office	\$ 1,569,857	\$ 1,823,111	\$ 1,823,111	\$ 1,911,168	\$ 88,057	4.8%
Terrace Hill Quarters	343,149	378,633	378,633	401,309	22,676	6.0%
Admin Rules Coordinator	136,458	150,013	150,013	150,013	0	0.0%

## Administration and Regulation General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<b><u>Governor (cont.)</u></b>						
Nail Governors Association	164,393	64,393	77,500	80,600	16,207	25.2%
State-Federal Relations	111,236	115,748	115,748	115,748	0	0.0%
<b>Total Governor</b>	<b>\$ 2,325,093</b>	<b>\$ 2,531,898</b>	<b>\$ 2,545,005</b>	<b>\$ 2,658,838</b>	<b>\$ 126,940</b>	<b>5.0%</b>
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	\$ 263,195	\$ 307,730	\$ 453,283	\$ 307,730	\$ 0	0.0%
<b><u>Human Rights, Department of</u></b>						
Administration	\$ 312,660	\$ 317,028	\$ 317,028	\$ 387,028	\$ 70,000	22.1%
Deaf Services	362,710	374,367	374,367	374,367	0	0.0%
Asian & Pacific Islanders	0	6,000	86,000	86,000	80,000	1333.3%
Persons with Disabilities	184,971	193,531	268,531	193,531	0	0.0%
Division of Latino Affairs	166,718	170,749	170,749	170,749	0	0.0%
Status of Women	329,530	335,501	452,501	335,501	0	0.0%
Status of African Americans	118,296	121,655	485,000	171,655	50,000	41.1%
Criminal & Juvenile Justice	403,774	827,398	2,698,026	1,098,026	270,628	32.7%
<b>Total Human Rights, Department of</b>	<b>\$ 1,878,659</b>	<b>\$ 2,346,229</b>	<b>\$ 4,852,202</b>	<b>\$ 2,816,857</b>	<b>\$ 470,628</b>	<b>20.1%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b><u>Inspections and Appeals</u></b>						
Administration Division	\$ 1,661,342	\$ 1,577,318	\$ 1,636,251	\$ 2,091,251	\$ 513,933	32.6%
Administrative Hearings Div.	614,114	634,647	634,647	634,647	0	0.0%
Investigations Division	1,407,295	1,484,421	1,491,003	1,491,003	6,582	0.4%
Health Facilities Div.	2,276,836	2,419,742	2,419,742	2,339,742	-80,000	-3.3%
Employment Appeal Board	52,869	54,600	54,600	54,600	0	0.0%
Child Advocacy Board	1,962,059	2,068,667	2,479,770	2,068,667	0	0.0%
<b>Total Inspections and Appeals</b>	<b>7,974,515</b>	<b>8,239,395</b>	<b>8,716,013</b>	<b>8,679,910</b>	<b>440,515</b>	<b>5.3%</b>

# Administration and Regulation

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>						
<b>Racing Commission</b>						
Pari-Mutuel Regulation	2,208,807	2,617,511	2,657,394	2,657,394	39,883	1.5%
Excursion Boat Gambling Reg.	1,863,403	2,491,949	3,199,440	3,199,440	707,491	28.4%
Pari-Mutuel Investigations	217,161	0	0	0	0	
<b>Total Racing Commission</b>	<u>4,289,371</u>	<u>5,109,460</u>	<u>5,856,834</u>	<u>5,856,834</u>	<u>747,374</u>	14.6%
<b>Total Inspections &amp; Appeals, Dept of</b>	<u>\$ 12,263,887</u>	<u>\$ 13,348,855</u>	<u>\$ 14,572,847</u>	<u>\$ 14,536,744</u>	<u>\$ 1,187,889</u>	8.9%
<b><u>Management, Department of</u></b>						
DOM General Office	\$ 2,164,904	\$ 2,244,335	\$ 2,338,832	\$ 2,338,832	\$ 94,497	4.2%
Salary Adjustment	0	154,135	0	39,632,095	39,477,960	25612.6%
Enterprise Resource Planning	57,435	57,435	119,435	119,435	62,000	107.9%
Salary Model Administrator	123,598	127,936	127,936	127,936	0	0.0%
Local Government Innovation Fd	0		0	1,000,000	1,000,000	
Performance Audits	0	216,000	216,000	216,000	0	0.0%
Inst. for Tomorrow's Workforce	0	150,000	0	0	-150,000	-100.0%
LEAN/Process Improvement	0	0	315,000	222,000	222,000	
Property Tax Credit Fund	0	0	0	39,894,525	39,894,525	
<b>Total Management, Department of</b>	<u>\$ 2,345,937</u>	<u>\$ 2,949,841</u>	<u>\$ 3,117,203</u>	<u>\$ 83,550,823</u>	<u>\$ 80,600,982</u>	2732.4%
<b><u>Revenue, Dept. of</u></b>						
Compliance	\$ 25,205,162	\$ 27,001,429	\$ 23,597,516	\$ 23,247,516	\$ -3,753,913	-13.9%
Collection Costs and Fees	27,462	27,462	27,462	27,462	0	0.0%
<b>Total Revenue, Dept. of</b>	<u>\$ 25,232,624</u>	<u>\$ 27,028,891</u>	<u>\$ 23,624,978</u>	<u>\$ 23,274,978</u>	<u>\$ -3,753,913</u>	-13.9%
<b><u>Secretary of State</u></b>						
Administration and Elections	\$ 660,233	\$ 707,942	\$ 707,942	\$ 707,942	\$ 0	0.0%

## Administration and Regulation General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Secretary of State (cont.)</u></b>						
Business Services	1,684,012	2,003,091	2,003,091	2,003,091	0	0.0%
LLC Biennial Reporting	0	275,000	0	0	-275,000	-100.0%
<b>Total Secretary of State</b>	<b>\$ 2,344,245</b>	<b>\$ 2,986,033</b>	<b>\$ 2,711,033</b>	<b>\$ 2,711,033</b>	<b>\$ -275,000</b>	<b>-9.2%</b>
<b><u>Treasurer of State</u></b>						
Treasurer - General Office	\$ 822,261	\$ 922,899	\$ 936,624	\$ 936,624	\$ 13,725	1.5%
<b>Total Administration and Regulation</b>	<b>\$ 81,010,475</b>	<b>\$ 85,432,822</b>	<b>\$ 88,162,996</b>	<b>\$ 165,448,489</b>	<b>\$ 80,015,667</b>	<b>93.7%</b>

## Administration and Regulation

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Administrative Services, Dept. of</u></b>						
Ready To Work Program	\$ 89,416	\$ 0	\$ 0	\$ 0	\$ 0	
Road Use Tax Approp.	84,951	0	0	0	0	
Primary Road Approp.	491,752	0	0	0	0	
<b>Total Administrative Services, Dept. of</b>	<b>\$ 666,119</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Commerce, Department of</u></b>						
<b>Insurance Division</b>						
Reinsurance Program	\$ 0	\$ 0	\$ 0	\$ 30,000,000	\$ 30,000,000	
<b>Professional Licensing &amp; Reg.</b>						
Real Estate Trust Act. Auditor	62,317	62,317	62,317	62,317	0	0.0%
<b>Total Commerce, Department of</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 30,062,317</b>	<b>\$ 30,000,000</b>	<b>48141.0%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
DIA - Use Tax Appropriation	\$ 1,424,042	\$ 1,482,436	\$ 1,482,436	\$ 1,482,436	\$ 0	0.0%
Health Facilities Div.- SLTF	800,000	758,474	1,000,724	825,724	67,250	8.9%
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 2,224,042</b>	<b>\$ 2,240,910</b>	<b>\$ 2,483,160</b>	<b>\$ 2,308,160</b>	<b>\$ 67,250</b>	<b>3.0%</b>
<b><u>Management, Department of</u></b>						
Road Use Tax Salary Adjustment	\$ 1,542,010	\$ 386,895	\$ 0	\$ 3,000,000	\$ 2,613,105	675.4%
Primary Road Salary Adjustment	715,438	2,765,937	0	12,000,000	9,234,063	333.8%
DOM RUTF	56,000	56,000	56,000	56,000	0	0.0%
<b>Total Management, Department of</b>	<b>\$ 2,313,448</b>	<b>\$ 3,208,832</b>	<b>\$ 56,000</b>	<b>\$ 15,056,000</b>	<b>\$ 11,847,168</b>	<b>369.2%</b>
<b><u>IPERS Administration</u></b>						
IPERS Administration	\$ 9,158,475	\$ 10,815,084	\$ 16,756,131	\$ 16,756,131	\$ 5,941,047	54.9%

# Administration and Regulation

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b>Revenue, Dept. of</b>						
MVFT - Administration	\$ 1,215,068	\$ 1,252,669	\$ 1,258,042	\$ 1,258,042	\$ 5,373	0.4%
<b>Lottery</b>						
Lottery Operations	\$ 10,116,863	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Treasurer of State</b>						
Watershed Protection	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	
Watershed Improvements	0	5,000,000	5,000,000	0	-5,000,000	-100.0%
I-3 Expenses - RUTF	0	0	93,148	93,148	93,148	
<b>Total Treasurer of State</b>	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 5,093,148</u>	<u>\$ 10,093,148</u>	<u>\$ 5,093,148</u>	101.9%
<b>Total Administration and Regulation</b>	<u><u>\$ 25,756,332</u></u>	<u><u>\$ 22,579,812</u></u>	<u><u>\$ 25,708,798</u></u>	<u><u>\$ 75,533,798</u></u>	<u><u>\$ 52,953,986</u></u>	234.5%

# Administration and Regulation

## FTE

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<b><u>Administrative Services, Dept. of</u></b>						
Personnel Development Seminars	1.65	3.00	1.79	1.79	-1.21	-40.3%
Admin. Serv. General Office	70.53	97.65	125.13	122.13	24.48	25.1%
Utilities	0.50	1.50	1.75	1.75	0.25	16.7%
Financial Administration	0.00	0.00	2.50	2.50	2.50	
It Operations Revolving Fund	113.75	145.00	150.00	150.00	5.00	3.4%
lowAccess Revolving Fund	0.00	4.00	0.00	0.00	-4.00	-100.0%
Vehicle Dispatcher Rev. Fund	11.47	11.50	9.05	9.05	-2.45	-21.3%
Vehicle Dispatcher Operations	0.10	0.00	0.00	0.00	0.00	
I/3	0.00	27.00	11.00	11.00	-16.00	-59.3%
Centralized Purchasing - Admin	12.58	11.30	12.25	12.25	0.95	8.4%
Federal Surplus Property	1.62	0.00	0.00	0.00	0.00	
Motor Pool Revolving Fund	1.27	1.50	1.60	1.60	0.10	6.7%
Self Insurance/risk Management	1.06	2.00	2.20	2.20	0.20	10.0%
Mail Services Revolving Fund	12.04	12.00	11.15	11.15	-0.85	-7.1%
Human Resources Revolving Fund	47.00	49.60	50.31	50.31	0.71	1.4%
Facility & Support Rev. Fund	87.43	94.21	67.95	67.95	-26.26	-27.9%
Centralized Printing Rev. Fund	11.56	0.00	0.00	0.00	0.00	
Worker's Compensation Insuranc	0.00	-1.00	0.00	0.00	1.00	-100.0%
Integrated Info. System-FTEs	0.89	2.00	0.00	0.00	-2.00	-100.0%
<b>Total Administrative Services, Dept. of</b>	<b>373.45</b>	<b>461.26</b>	<b>446.68</b>	<b>443.68</b>	<b>-17.58</b>	<b>-3.8%</b>
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	102.56	102.50	104.10	103.40	0.90	0.9%
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	6.02	6.00	6.00	6.00	0.00	0.0%

# Administration and Regulation

## FTE

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<b>Commerce, Department of</b>						
<b>Department of Commerce</b>						
Alcoholic Beverages	30.51	41.00	36.00	36.00	-5.00	-12.2%
Banking Division	61.24	71.00	71.00	71.00	0.00	0.0%
Credit Union Division	14.27	24.00	18.00	18.00	-6.00	-25.0%
Insurance Division	86.39	101.00	101.00	101.00	0.00	0.0%
Professional Licensing	10.04	12.75	13.50	13.50	0.75	5.9%
Utilities Division	69.55	79.00	79.00	79.00	0.00	0.0%
<b>Total Department of Commerce</b>	<b>272.00</b>	<b>328.75</b>	<b>318.50</b>	<b>318.50</b>	<b>-10.25</b>	<b>-3.1%</b>
<b>Nonappropriated</b>						
Liquor Control Act Fund	17.97	21.00	21.00	21.00	0.00	0.0%
Dual Party Relay Service	0.00	5.00	0.00	0.00	-5.00	-100.0%
<b>Total Nonappropriated</b>	<b>17.97</b>	<b>26.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-5.00</b>	<b>-19.2%</b>
<b>Total Commerce, Department of</b>	<b>289.97</b>	<b>354.75</b>	<b>339.50</b>	<b>339.50</b>	<b>-15.25</b>	<b>-4.3%</b>
<b>Governor</b>						
<b>Governor's Office, Iowa</b>						
General Office	17.20	19.25	19.25	19.25	0.00	0.0%
Terrace Hill Quarters	8.06	8.00	8.00	8.00	0.00	0.0%
Admin Rules Coordinator	2.79	3.00	3.00	3.00	0.00	0.0%
State-Federal Relations	2.01	2.00	2.00	2.00	0.00	0.0%
<b>Total Governor's Office, Iowa</b>	<b>30.06</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>Nonappropriated</b>						
Statewide Volunteer Program	1.52	1.75	1.75	1.75	0.00	0.0%
<b>Total Governor</b>	<b>31.58</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.0%</b>

# Administration and Regulation

## FTE

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	8.61	8.00	9.00	8.00	0.00	0.0%
<b><u>Human Rights, Department of</u></b>						
<b>Human Rights, Dept. of</b>						
Administration	6.91	7.00	7.00	7.00	0.00	0.0%
Deaf Services	5.32	6.00	6.00	6.00	0.00	0.0%
Asian & Pacific Islanders	0.00	0.00	1.00	1.00	1.00	
Persons with Disabilities	3.22	3.20	4.20	3.20	0.00	0.0%
Division of Latino Affairs	2.77	3.00	3.00	3.00	0.00	0.0%
Status of Women	3.00	3.00	3.00	3.00	0.00	0.0%
Status of African Americans	2.01	2.00	6.00	3.00	1.00	50.0%
Criminal & Juvenile Justice	8.73	9.16	12.18	11.18	2.02	22.1%
<b>Total Human Rights, Dept. of</b>	<b>31.96</b>	<b>33.36</b>	<b>42.38</b>	<b>37.38</b>	<b>4.02</b>	<b>12.1%</b>
<b>Nonappropriated</b>						
CSGB-Community Action Agency	5.48	5.42	5.42	5.42	0.00	0.0%
Juvenile Justice Action Grants	0.00	0.00	1.00	1.00	1.00	
Community Grant Fund	0.23	0.11	0.11	0.11	0.00	0.0%
Status of Women Federal Grants	1.00	1.00	1.00	1.00	0.00	0.0%
Justice Assistance Grants	4.94	6.60	5.54	5.54	-1.06	-16.1%
Juvenile Accountability	0.18	0.00	1.29	1.29	1.29	
Weatherization-D.O.E.	6.12	6.19	6.18	6.18	-0.01	-0.2%
Oil Overcharge Weatherization	0.25	0.20	0.20	0.20	0.00	0.0%
Low Income Energy Assistance	3.21	3.21	3.20	3.20	-0.01	-0.3%
Juvenile Accountability INCE98	1.71	3.00	1.38	1.38	-1.62	-54.0%
Disability Donations & Grants	0.85	1.00	1.80	1.80	0.80	80.0%
<b>Total Nonappropriated</b>	<b>23.97</b>	<b>26.73</b>	<b>27.12</b>	<b>27.12</b>	<b>0.39</b>	<b>1.5%</b>
<b>Total Human Rights, Department of</b>	<b>55.93</b>	<b>60.09</b>	<b>69.50</b>	<b>64.50</b>	<b>4.41</b>	<b>7.3%</b>

# Administration and Regulation

## FTE

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	32.26	33.25	33.25	33.25	0.00	0.0%
Administrative Hearings Div.	22.39	23.00	23.00	23.00	0.00	0.0%
Investigations Division	40.99	45.00	45.00	45.00	0.00	0.0%
Health Facilities Div.	109.62	118.25	119.25	119.25	1.00	0.8%
Inspections Division	0.05	0.00	0.00	0.00	0.00	
Employment Appeal Board	12.66	15.00	15.00	15.00	0.00	0.0%
Child Advocacy Board	35.19	38.99	44.99	38.99	0.00	0.0%
<b>Total Inspections and Appeals</b>	<b>253.16</b>	<b>273.49</b>	<b>280.49</b>	<b>274.49</b>	<b>1.00</b>	<b>0.4%</b>
<b>Racing Commission</b>						
Pari-Mutuel Regulation	23.73	27.53	27.53	27.53	0.00	0.0%
Excursion Boat Gambling Reg.	27.75	35.22	43.22	43.22	8.00	22.7%
<b>Total Racing Commission</b>	<b>51.48</b>	<b>62.75</b>	<b>70.75</b>	<b>70.75</b>	<b>8.00</b>	<b>12.7%</b>
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>304.64</b>	<b>336.24</b>	<b>351.24</b>	<b>345.24</b>	<b>9.00</b>	<b>2.7%</b>
<b><u>Management, Department of</u></b>						
DOM General Office	25.06	32.00	32.00	32.00	0.00	0.0%
Enterprise Resource Planning	0.00	1.00	1.00	3.00	2.00	200.0%
LEAN/Process Improvement	0.00	0.00	2.00	1.00	1.00	
Salary Model Administrator	0.96	1.00	1.00	1.00	0.00	0.0%
Performance Audits	0.00	2.50	2.50	2.50	0.00	0.0%
Local Government Innovation Fu	0.00	4.00	0.00	0.00	-4.00	-100.0%
<b>Total Management, Department of</b>	<b>26.02</b>	<b>40.50</b>	<b>38.50</b>	<b>39.50</b>	<b>-1.00</b>	<b>-2.5%</b>
<b><u>IPERS Administration</u></b>						
IPERS Administration	85.87	95.13	95.13	95.13	0.00	0.0%

# Administration and Regulation

## FTE

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<b>Revenue, Dept. of</b>						
Compliance	349.83	360.27	366.19	366.19	5.92	1.6%
Tax Gap Collections	26.88	26.45	26.45	26.45	0.00	0.0%
<b>Total Revenue, Dept. of</b>	<b>376.71</b>	<b>386.72</b>	<b>392.64</b>	<b>392.64</b>	<b>5.92</b>	<b>1.5%</b>
<b>Iowa Lottery Authority</b>						
Lottery Fund	0.00	116.00	116.00	116.00	0.00	0.0%
<b>Lottery</b>						
Lottery Operations	110.55	0.00	0.00	0.00	0.00	0.0%
<b>Secretary of State</b>						
Administration and Elections	9.93	10.00	10.00	10.00	0.00	0.0%
Business Services	28.63	32.00	32.00	32.00	0.00	0.0%
LLC Biennial Reporting	0.00	1.00	0.00	0.00	-1.00	-100.0%
State Election Fund	0.00	1.00	0.00	0.00	-1.00	-100.0%
<b>Total Secretary of State</b>	<b>38.56</b>	<b>44.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-2.00</b>	<b>-4.5%</b>
<b>Treasurer of State</b>						
<b>Treasurer of State</b>						
Treasurer - General Office	22.69	28.80	28.80	28.80	0.00	0.0%
<b>Nonappropriated</b>						
Ag. Development Authority	3.19	5.00	5.00	5.00	0.00	0.0%
<b>Total Treasurer of State</b>	<b>25.88</b>	<b>33.80</b>	<b>33.80</b>	<b>33.80</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Administration and Regulation</b>	<b>1,836.35</b>	<b>2,078.99</b>	<b>2,078.09</b>	<b>2,063.39</b>	<b>-15.60</b>	<b>-0.8%</b>

## **Appendix B**

# **Schedule 1**

### **Base Funding and Decision Packages**

**Includes FY 2007 Department Requests and Governor's Recommendations**

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding the Department of Administrative Services at the 100% base budget level will allow the department to meet its statutory requirements and meet the needs of the public and employees to risks related to life, health, and safety.	Appropriation FTE	5,048,824 107.48	5,048,824 107.48
0001	Subject Matter Experts This offer includes the transfer of nine (9) staff to the DAS – SAE general fund appropriation from the 1/3 funding. These positions are needed to ensure the system meets the needs of the various users of the 1/3 system including departments, managers, legislators and citizens. These positions are needed to ensure that critical corporate financial activities (Central Payroll, Daily Processing, State Accounting) of state government do not fail and are developed to meet the needs of a wide variety of customers.	Appropriation FTE	884,016 8.00	884,016 8.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0002	DAS - CENTRAL ADMINISTRATIONRestores DAS General Operations General Fund appropriation to total FY05 funding levels for ongoing activities supported by this appropriation. Total funding for these activities was not reduced in FY05, but was shifted to one-time funding by authorizing general operation expenditures out of DAS revolving funds established for the support of specific activities unrelated to general operations.	Appropriation	359,560	0

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0003	EIP- Information Security OfficeThe DAS Information Security Office (ISO) is responsible for reducing risk to information technology (IT) systems / services and improving performance / accountability. This existing office, responsible for the development, implementation and enforcement of enterprise-wide IT security policies, standards and practices, coordination of security awareness training for all employees and establishment of response procedures in the event of a cyber attack, consists of the state's Chief Information Security Officer and one additional security officer and is currently seeking sustainable funding.	Appropriation FTE	248,426 2.00	248,426 2.00
0004	ITE/TECHNOLOGY GOVERNANCE BOARD SUPPORTProvides administrative support for the TGB which was created during the 2005 legislative session. The TGB is responsible for building the foundation of a consolidated IT infrastructure for participating agencies. The TGB will help identify and realize savings for the state enterprise through IT purchases.	Appropriation	50,000	50,000

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0005	SICK LEAVE INCENTIVE PROGRAM (SLIP)Provides additional FTEs for administrative support of new program created during 2005 session that allows an eligible employee who retires the opportunity to convert unused sick leave to a dollar value that can be used to pay for health insurance costs until the employee reaches age 65. DAS/SAE will maintain all reporting requirements; make and reconcile all payments on a monthly basis; communicate with retirees regarding remaining balances. The positions requested will be responsible for the administration, reporting and compliance of the program.	Appropriation FTE	100,000 1.00	100,000 1.00
0006	GSE/Design and ConstructionReduces the DAS central administration request from FY05 levels. The activities supported by this funding will now be supported through rates established by the GSE Customer Council and charged to appropriate projects.	Appropriation	-399,603	-399,603

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0007	WELLNESS Provides support of a state wellness program that when fully implemented should have a positive impact on reducing health care costs incurred by the state as well as improving the health of state employees. A wellness program, properly defined, with well-conceived goals and measures, aligned with the benefits offered under the State's health insurance program should have a positive impact on the State's insurance costs.	Appropriation FTE	100,000 1.00	0 0.00
0008	CEREMONIAL SPACE Provides essential facility maintenance, restoration painting, project management for Capitol restoration and monument care in areas designated as ceremonial space. These spaces are located in the Capitol, Ola Babcock Miller Building, State Historical Museum, Capitol Complex grounds, and the parking structure.	Appropriation FTE	255,370 4.65	147,330 2.65

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (05001005C85) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0009	RETIREE HEALTH INSURANCE	Appropriation	100,000	100,000
	FOCUS Provides support for one additional FTE to construct and maintain a database of all retirees on our plan and assist retirees with health insurance questions. The individual will work with HRE Staff, Health Insurance vendors, and DAS-HRE's benefits consultant to study retiree claims experience and develop targeted solutions to reduce the impact of this population on the State's premium costs while maintaining or improving retiree benefits.	FTE	1.00	1.00
 <u>Total Budget Unit Funding</u>				
	Appropriation	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Salary Adjustment	\$ 4,798,641	\$ 6,746,593	\$ 6,178,993
	Total Appropriations	250,183	0	0
	Total FTE	<u>\$ 5,048,824</u>	<u>\$ 6,746,593</u>	<u>\$ 6,178,993</u>
		97.65	125.13	122.13

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (05001005C86) Utilities  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	3,080,865	3,080,865
		FTE	1.75	1.75
0001	UTILITIES-CAPITOL COMPLEX	Appropriation	340,000	340,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		<u>\$ 3,080,865</u>	<u>\$ 3,420,865</u>	<u>\$ 3,420,865</u>
Total FTE		1.50	1.75	1.75

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (05001005C91) Financial Administration  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation FTE	200,000 2.50	200,000 2.50
<b>Total Budget Unit Funding</b>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 200,000	\$ 200,000	\$ 200,000
Total FTE		0.00	2.50	2.50

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (100) Auditor of State  
 Budget Unit: (05001126P01) Auditor of State - General Office  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To provide audit staff to complete 100 % of the fiscal year 2006 audit work plan which includes the audit of the statewide financial statements.	Appropriation	1,207,341	1,207,341
		FTE	103.40	103.40
0001	Incremental funding needed to accomplish 100% of the fiscal year 2007 audit workplan.	Appropriation	57,359	0
		FTE	0.70	0.00
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2006 Estimated</u></b>	<b><u>Fiscal Year 2007 Department Request</u></b>	<b><u>Fiscal Year 2007 Governor's Recommendations</u></b>
Appropriation		<b><u>\$ 1,207,341</u></b>	<b><u>\$ 1,264,700</u></b>	<b><u>\$ 1,207,341</u></b>
Total FTE		102.50	104.10	103.40

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board  
 Budget Unit: (05001140P21) Iowa Ethics & Campaign Disclosure Board  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board.	Appropriation	487,056	487,056
		FTE	6.00	6.00
0001	Lease costs will increase. Our space has not increased and the per square foot charge will go down, but the amount of space we are charged for will increase.	Appropriation	1,400	1,400
0002	Election year expenses include additional charges for phones, printing, postage, travel, and investigations.	Appropriation	3,600	3,600
0003	Increase is for maintenance of electronic filing system and making more reports available electronically.	Appropriation	5,000	5,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 457,864	\$ 497,056	\$ 497,056
	Salary Adjustment	29,126	0	0
	DAS Distribution	33	0	0
	Total Appropriations	<u>\$ 487,023</u>	<u>\$ 497,056</u>	<u>\$ 497,056</u>
	Total FTE	6.00	6.00	6.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of  
Budget Unit: (05001212P42) Alcoholic Beverages Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	1,930,962 36.00	1,930,962 36.00
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2006 Estimated	 Fiscal Year 2007 Department Request	 Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 1,883,441	\$ 1,930,962	\$ 1,930,962
	Salary Adjustment	47,521	0	0
	Total Appropriations	<u>\$ 1,930,962</u>	<u>\$ 1,930,962</u>	<u>\$ 1,930,962</u>
	Total FTE	41.00	36.00	36.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (190) Commerce, Department of  
 Budget Unit: (05001213P43) Banking Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides regulatory supervision support for 100% of state chartered banks and regulated loan licenses.	Appropriation FTE	7,059,508 71.00	7,059,508 71.00
0001	Bank Bureau Addtl Request for replacement laptops for all field staff to meet FDIC guidelines and replacement of postage machine to meet new postal requirements.	Appropriation	162,500	162,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 6,793,223	\$ 7,222,008	\$ 7,222,008
Salary Adjustment		266,285	0	0
Total Appropriations		<u>\$ 7,059,508</u>	<u>\$ 7,222,008</u>	<u>\$ 7,222,008</u>
Total FTE		71.00	71.00	71.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (190) Commerce, Department of  
 Budget Unit: (05001214P44) Credit Union Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	1,455,874 18.00	1,455,874 18.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 1,382,568	\$ 1,455,874	\$ 1,455,874
	Salary Adjustment	73,287	0	0
	DAS Distribution	19	0	0
	Total Appropriations	<u>\$ 1,455,874</u>	<u>\$ 1,455,874</u>	<u>\$ 1,455,874</u>
	Total FTE	24.00	18.00	18.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (190) Commerce, Department of  
 Budget Unit: (05001216P45) Insurance Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	4,517,481 101.00	4,517,481 101.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 4,369,854	\$ 4,517,481	\$ 4,517,481
	Salary Adjustment	144,220	0	0
	DAS Distribution	3,407	0	0
	Total Appropriations	<u>\$ 4,517,481</u>	<u>\$ 4,517,481</u>	<u>\$ 4,517,481</u>
	Total FTE	101.00	101.00	101.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (190) Commerce, Department of  
 Budget Unit: (05001217P48) Professional Licensing Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for status quo budget.	Appropriation	863,462	863,462
		FTE	13.25	13.25
0001	To request .25 FTE for the Interior Design Board in order to have a fulltime position dedicated to the Board.	FTE	\$ 0	\$ 0
0002	Prof Lic and Banking Merge Efficiency	Appropriation	0	-70,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 836,921	\$ 863,462	\$ 793,462
Salary Adjustment		26,541	0	0
Total Appropriations		<u>\$ 863,462</u>	<u>\$ 863,462</u>	<u>\$ 793,462</u>
Total FTE		12.75	13.50	13.50

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (190) Commerce, Department of  
 Budget Unit: (05001219P49) Utilities Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This budget provides for the statutory positions of the Utility Board members, and an adequate level of technical, legal, and administrative staff in order to maintain utility regulation.	Appropriation FTE	7,230,820 79.00	7,230,820 79.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 7,000,000	\$ 7,230,820	\$ 7,230,820
Salary Adjustment		230,613	0	0
DAS Distribution		207	0	0
Total Appropriations		<u>\$ 7,230,820</u>	<u>\$ 7,230,820</u>	<u>\$ 7,230,820</u>
Total FTE		79.00	79.00	79.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of  
Budget Unit: (05203217P52) Real Estate Trust Account Audit

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Provides status quo funding for the Real Estate Trust Auditor.	Appropriation	<u>62,317</u>	<u>62,317</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 62,317</u>	<u>\$ 62,317</u>	<u>\$ 62,317</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of

Budget Unit: (05292216P53) Reinsurance

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Reinsurance Program for Small Businesses and School Districts	Appropriation FTE	0 21.00	30,000,000 21.00
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2006 Estimated	 Fiscal Year 2007 Department Request	 Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,000,000</u>

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (05001350C71) Governor/Lt. Governor's Office

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	To provide a status quo level of funding for the Governor's Office in order to meet constitutional and statutory requirements.	Appropriation FTE	1,823,111 19.25	1,823,111 19.25
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 1,729,857	\$ 1,823,111	\$ 1,823,111
	Salary Adjustment	93,254	0	0
	Total Appropriations	<u>\$ 1,823,111</u>	<u>\$ 1,823,111</u>	<u>\$ 1,823,111</u>
	Total FTE	19.25	19.25	19.25

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (05001350C73) Terrace Hill Quarters  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide funding for staffing and support costs for the Governor and First Lady and to operate and maintain the Quarters at Terrace Hill.	Appropriation	378,633	378,633
		FTE	8.00	8.00
0001	Funding to restore Terrace Hill operations to current year service level.	Appropriation	0	22,676
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 343,149	\$ 378,633	\$ 401,309
Salary Adjustment		35,484	0	0
Total Appropriations		<u>\$ 378,633</u>	<u>\$ 378,633</u>	<u>\$ 401,309</u>
Total FTE		8.00	8.00	8.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (05001350C72) Administrative Rules Coordinator

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide funding for the Administrative Rules Coordinator and necessary support staff.	Appropriation FTE	150,013 3.00	150,013 3.00
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2006 Estimated	 Fiscal Year 2007 Department Request	 Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 136,458	\$ 150,013	\$ 150,013
	Salary Adjustment	13,555	0	0
	Total Appropriations	<u>\$ 150,013</u>	<u>\$ 150,013</u>	<u>\$ 150,013</u>
	Total FTE	3.00	3.00	3.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (05001350C75) National Governor's Association  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding to pay the cost for Iowa's share of dues to the National Governor's Association.	Appropriation	64,393	64,393
0001	Additional funding to cover National Governor's Association Dues increase occurring in 2006.	Appropriation	13,107	13,107
0002	Additional funding to cover 4% National Governor's Association Dues increase occurring in 2007.	Appropriation	0	3,100
0003	Funding for already obligated costs due to vacation pay-out of Governor's staff during the transition year.	Appropriation	0	88,057
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 64,393	\$ 77,500	\$ 168,657

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 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (05001350C77) State-Federal Relations  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provide funding for the Office of State-Federal Relations.	Appropriation FTE	115,748 2.00	115,748 2.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 111,236	\$ 115,748	\$ 115,748
	Salary Adjustment	4,512	0	0
	Total Appropriations	<u>\$ 115,748</u>	<u>\$ 115,748</u>	<u>\$ 115,748</u>
	Total FTE	2.00	2.00	2.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (05001351816) Governor Elect Expenses

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Governor Elect Transition Costs: Code change to section 7.13 Governor-elect expense fund to increase amount from \$10,000 to \$100,000 to provide adequate funding for transition costs.	Appropriation FTE	0 1.75	100,000 1.75
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 100,000

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy  
 Budget Unit: (05001642C05) Drug Policy Coordinator  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To coordinate substance abuse prevention, treatment, and drug enforcement efforts statewide and to administer, monitor, and evaluate programs.	Appropriation	307,730	307,730
		FTE	8.00	8.00
0001	Drug Policy Coordinator's Office Enhancement	Appropriation	83,671	0
		FTE	0.73	0.00
0002	Drug Policy Coordinator's Office Enhancement #2	Appropriation	61,882	0
		FTE	0.27	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 300,000	\$ 453,283	\$ 307,730
	Salary Adjustment	7,616	0	0
	DAS Distribution	114	0	0
	Total Appropriations	<u>\$ 307,730</u>	<u>\$ 453,283</u>	<u>\$ 307,730</u>
	Total FTE	8.00	9.00	8.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J71) Human Rights Administration

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	317,028	317,028
		FTE	7.00	7.00
0001	Cultural Competency	Appropriation	0	70,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 312,660	\$ 317,028	\$ 387,028
	Salary Adjustment	4,042	0	0
	DAS Distribution	326	0	0
	Total Appropriations	<u>\$ 317,028</u>	<u>\$ 317,028</u>	<u>\$ 387,028</u>
	Total FTE	7.00	7.00	7.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J74) Deaf Services

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base		Appropriation	374,367	374,367
		FTE	6.00	6.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 362,710	\$ 374,367	\$ 374,367
	Salary Adjustment	11,657	0	0
	Total Appropriations	<u>\$ 374,367</u>	<u>\$ 374,367</u>	<u>\$ 374,367</u>
	Total FTE	6.00	6.00	6.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J73) Asian and Pacific Islanders

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base		Appropriation	6,000	6,000
0001	ASPI Division Administrator	Appropriation	80,000	80,000
		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 6,000</u>	<u>\$ 86,000</u>	<u>\$ 86,000</u>
Total FTE		0.00	1.00	1.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J75) Persons with Disabilities

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	193,531	193,531
		FTE	3.20	3.20
0001	PWD Cultural Competency	Appropriation	75,000	0
		FTE	1.00	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 184,971	\$ 268,531	\$ 193,531
	Salary Adjustment	8,560	0	0
	Total Appropriations	<u>\$ 193,531</u>	<u>\$ 268,531</u>	<u>\$ 193,531</u>
	Total FTE	3.20	4.20	3.20

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J76) Latino Affairs

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	170,749	170,749
		FTE	3.00	3.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 166,718	\$ 170,749	\$ 170,749
	Salary Adjustment	4,031	0	0
	Total Appropriations	<u>\$ 170,749</u>	<u>\$ 170,749</u>	<u>\$ 170,749</u>
	Total FTE	3.00	3.00	3.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J77) Status of Women

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	335,501	335,501
		FTE	3.00	3.00
0001	ICSW Iowans in Transition	Appropriation	93,000	0
0002	ICSW Domestic Violence Training	Appropriation	24,000	0
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 329,530	\$ 452,501	\$ 335,501
	Salary Adjustment	5,971	0	0
	Total Appropriations	<u>\$ 335,501</u>	<u>\$ 452,501</u>	<u>\$ 335,501</u>
	Total FTE	3.00	3.00	3.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (05001379J78) Status of African Americans

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	121,655	121,655
		FTE	2.00	2.00
0001	Status of African Americans Improved	Appropriation	128,345	50,000
		FTE	2.00	1.00
0002	SAA Cultural Competency	Appropriation	75,000	0
		FTE	1.00	0.00
0003	ICSAA Summer Youth Enrichment Academy	Appropriation	160,000	0
		FTE	1.00	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 119,991	\$ 485,000	\$ 171,655
	Salary Adjustment	1,664	0	0
	Total Appropriations	<u>\$ 121,655</u>	<u>\$ 485,000</u>	<u>\$ 171,655</u>
	Total FTE	2.00	6.00	3.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (05001379J79) Criminal & Juvenile Justice

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This appropriation funds CJJP's efforts to carry out program development .	Appropriation FTE	827,398 8.18	827,398 8.18
0001	Criminal Justice Information Systems (CJIS) Integration	Appropriation FTE	270,628 3.00	270,628 3.00
0002	CJJP Iowa Afterschool for All Initiative	Appropriation FTE	1,600,000 1.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		<u>\$ 827,398</u>	<u>\$ 2,698,026</u>	<u>\$ 1,098,026</u>
Total FTE		9.16	12.18	11.18

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001427Q61) Administration Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore funding for Food Inspections, Amusement Devices, TSB Certification and central Administration of the Department	Appropriation	1,577,318	1,577,318
		FTE	33.25	33.25
Base	Budget Alignment	Appropriation	0	80,000
0001	Food Inspections Bureau increased vehicle fuel and personal mileage costs	Appropriation	6,429	6,429
0002	This package includes increased costs for space, personnel, worker's compensation and other charges	Appropriation	52,504	52,504
0003	Inspections for Polk and Jasper Counties	Appropriation	0	375,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 1,515,755	\$ 1,636,251	\$ 2,091,251
	Salary Adjustment	58,155	0	0
	DAS Distribution	3,408	0	0
	Total Appropriations	<u>\$ 1,577,318</u>	<u>\$ 1,636,251</u>	<u>\$ 2,091,251</u>
	Total FTE	33.25	33.25	33.25

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05001427Q63) Administrative Hearings Div.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	Restore FTE and support to conduct administrative law hearings for executive branch agencies at FY06 level of funding.	Appropriation FTE	634,647 23.00	634,647 23.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 614,114	\$ 634,647	\$ 634,647
	Salary Adjustment	20,533	0	0
	Total Appropriations	<u>\$ 634,647</u>	<u>\$ 634,647</u>	<u>\$ 634,647</u>
	Total FTE	23.00	23.00	23.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001427Q64) Investigations Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore FTE and support to conduct investigations, collect on delinquent accounts, and avoid overpayments.	Appropriation FTE	1,484,421 45.00	1,484,421 45.00
0001	Provide sufficient funding for fuel and personal mileage reimbursement for the division	Appropriation	5,814	5,814
0002	Increased fuel costs and personal mileage reimbursement for the Audits Bureau.	Appropriation	768	768
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,407,295	\$ 1,491,003	\$ 1,491,003
Salary Adjustment		77,126	0	0
Total Appropriations		<u>\$ 1,484,421</u>	<u>\$ 1,491,003</u>	<u>\$ 1,491,003</u>
Total FTE		45.00	45.00	45.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001427Q65) Health Facilities Division  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore FTE and support for regulation of health care related facilities and programs	Appropriation	2,419,742	2,419,742
		FTE	118.25	118.25
Base	Budget Alignment	Appropriation	0	-80,000
		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,356,836	\$ 2,419,742	\$ 2,339,742
Salary Adjustment		62,906	0	0
Total Appropriations		<u>\$ 2,419,742</u>	<u>\$ 2,419,742</u>	<u>\$ 2,339,742</u>
Total FTE		118.25	119.25	119.25

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05001427Q51) Employment Appeal Board

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	Restore FTE and support to process and hear various types of appeals related to state and federal mandates.	Appropriation	54,600	54,600
		FTE	15.00	15.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 52,869	\$ 54,600	\$ 54,600
Salary Adjustment		1,731	0	0
Total Appropriations		<u>\$ 54,600</u>	<u>\$ 54,600</u>	<u>\$ 54,600</u>
Total FTE		15.00	15.00	15.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001427Q50) Child Advocacy Board  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore FTE and support for local review board activities, CASA, and administration of the Child Advocacy Board	Appropriation FTE	2,068,667 38.99	2,068,667 38.99
0001	Expand CASA statewide and provide sufficient funding for administration of the current program & expanded CASA	Appropriation FTE	411,103 6.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,962,059	\$ 2,479,770	\$ 2,068,667
Salary Adjustment		106,608	0	0
Total Appropriations		<u>\$ 2,068,667</u>	<u>\$ 2,479,770</u>	<u>\$ 2,068,667</u>
Total FTE		38.99	44.99	38.99

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001429Q68) Pari-Mutuel Regulation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore funding to provide administration and regulation of pari-mutuel and gambling games at racetracks	Appropriation FTE	2,617,511 27.53	2,617,511 27.53
Base	Add funds to cover the increased costs for regulation at racetracks and casinos. All costs are reimbursed to the Gen Fund	Appropriation	39,883	39,883
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 2,574,702	\$ 2,657,394	\$ 2,657,394
	Salary Adjustment	42,734	0	0
	DAS Distribution	75	0	0
	Total Appropriations	<u>\$ 2,617,511</u>	<u>\$ 2,657,394</u>	<u>\$ 2,657,394</u>
	Total FTE	27.53	27.53	27.53

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
 Budget Unit: (05001429Q69) Riverboat Regulation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore funding for administration and regulation of excursion boat gambling	Appropriation FTE	2,491,949 35.22	2,491,949 35.22
Base	Add funds to provide for increased costs of regulation and four new excursion boats. No net cost to General Fund	Appropriation FTE	707,491 8.00	707,491 8.00
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2006 Estimated</u></b>	<b><u>Fiscal Year 2007 Department Request</u></b>	<b><u>Fiscal Year 2007 Governor's Recommendations</u></b>
	Appropriation	\$ 2,417,052	\$ 3,199,440	\$ 3,199,440
	Salary Adjustment	74,897	0	0
	Total Appropriations	<u>\$ 2,491,949</u>	<u>\$ 3,199,440</u>	<u>\$ 3,199,440</u>
	Total FTE	35.22	43.22	43.22

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05166427Q70) DIA - Use Tax

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Use Tax funding for Administrative Hearing Division	Appropriation	1,482,436	1,482,436
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 1,424,042	\$ 1,482,436	\$ 1,482,436
	Salary Adjustment	58,394	0	0
	Total Appropriations	<u>\$ 1,482,436</u>	<u>\$ 1,482,436</u>	<u>\$ 1,482,436</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05016427Q73) DIA-Asst. Living/Adult Day Care

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes	Appropriation	758,474	758,474
0001	Funds for the "Winning Compliance" joint offer with Elder Affairs for Assisted Living, Adult Day, & Elder Group Homes	Appropriation	242,250	67,250
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 732,750	\$ 1,000,724	\$ 825,724
Salary Adjustment		25,724	0	0
Total Appropriations		<u>\$ 758,474</u>	<u>\$ 1,000,724</u>	<u>\$ 825,724</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (05001532D01) Management Departmental Oper.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Staff and support to lead the state budget process and coordinate enterprise systems to achieve the highest possible return on the public investment.	Appropriation	2,244,335	2,244,335
		FTE	32.00	32.00
0001	Increased FY 07 funding to cover the costs associated with DAS billings and I3 expenses.	Appropriation	94,497	94,497
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 2,164,904	\$ 2,338,832	\$ 2,338,832
	Salary Adjustment	79,264	0	0
	DAS Distribution	167	0	0
	Total Appropriations	<u>\$ 2,244,335</u>	<u>\$ 2,338,832</u>	<u>\$ 2,338,832</u>
	Total FTE	32.00	32.00	32.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (05001532D02) Salary Adjustment Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Annual salary adjustment funding. Funds are allocated for costs associated with the Salary Model Administrator to monitor the salary system.	Appropriation	0	39,632,096
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 40,900,000	\$ 0	\$ 39,632,095
Change		0	0	0
Salary Adjustment		-40,745,865	0	0
Total Appropriations		<u>\$ 154,135</u>	<u>\$ 0</u>	<u>\$ 39,632,095</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (05001532D04) Enterprise Resource Planning

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding to support the coordination and implementation of the Integrated Information for Iowa (I/3) system.	Appropriation FTE	57,435 1.00	57,435 1.00
0001	Increased FY 07 funding to cover the costs associated with fully funding the DOM I3 Administrator.	Appropriation FTE	62,000 0.00	62,000 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 57,435	\$ 119,435	\$ 119,435
Total FTE		1.00	1.00	3.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (05001532D15) Salary Model Administrator  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation FTE	127,936 1.00	127,936 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 123,598	\$ 127,936	\$ 127,936
Salary Adjustment		4,338	0	0
Total Appropriations		\$ 127,936	\$ 127,936	\$ 127,936
Total FTE		1.00	1.00	1.00

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (05001532D08) Local Government Innovation Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	Local Government Innovation Fund	Appropriation	0	1,000,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (05001532D17) Performance Audits  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation FTE	216,000 2.50	216,000 2.50
<b><u>Total Budget Unit Funding</u></b>		<b>Fiscal Year 2006 Estimated</b>	<b>Fiscal Year 2007 Department Request</b>	<b>Fiscal Year 2007 Governor's Recommendations</b>
Appropriation		<u>\$ 216,000</u>	<u>\$ 216,000</u>	<u>\$ 216,000</u>
Total FTE		<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (05001532D31) DOM - LEAN/Process Improvement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	DOM - LEAN/Process Improvement	Appropriation	315,000	222,000
		FTE	2.00	1.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 0	\$ 315,000	\$ 222,000
	Total FTE	0.00	2.00	1.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (05001532D35) Property Tax Credit Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Property Tax Credit Fund	Appropriation	0	39,894,524
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 39,894,525

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (0501753266D) Vertical Infrastructure Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	15,000,000	15,000,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (05810532D23) DOM RUTF Appropriation  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	56,000	56,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 56,000	\$ 56,000	\$ 56,000

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (700) IPERS Administration  
 Budget Unit: (05791553D36) IPERS Administration  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 160,000 active employees, over 76,000 retirees, and a payroll exceeding \$790 million annually.	Appropriation	9,399,987	9,399,987
		FTE	90.13	90.13
0001	I/3 DAS Utility Revenue	Appropriation	77,447	77,447
0002	Benefits Administrative System Modernization	Appropriation	7,278,697	7,278,697
		FTE	5.00	5.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 10,582,931	\$ 16,756,131	\$ 16,756,131
Salary Adjustment		232,153	0	0
Total Appropriations		<u>\$ 10,815,084</u>	<u>\$ 16,756,131</u>	<u>\$ 16,756,131</u>
Total FTE		95.13	95.13	95.13

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (810) Revenue, Department of  
 Budget Unit: (05001625T01) Revenue, Department of  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This appropriation funds the majority of the operations of the Department of Revenue.	Appropriation	26,998,608	26,998,608
		FTE	361.83	361.83
0001	The Enterprise Collection Services Offer makes a change in funding streams that makes a decrease in General Fund appropriations totaling \$4,207,441 and a decrease in the MVF appropriated money by \$125,104. Because the Enterprise Collection Services Offer is proposed to be totally self-supporting, this Offer shows an increase to Expendable Receipts of \$4,332,545. This Offer contains no built in Vacancy Factor, which was worth \$226,632 in FY'06.	Appropriation	-4,207,441	-4,207,441
		FTE	3.36	3.36
0003	Internal Support - The Department is asking for \$70,008 for Morgan Street Office Rent where all of our Tax Records are now being stored. The Department is also asking for \$64,314 in Incrd. I3 ITE Expense.	Appropriation	128,949	128,949

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (810) Revenue, Department of  
 Budget Unit: (05001625T01) Revenue, Department of  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	la. Code Section 421.17(18) requires that the Director of Revenue prepare and issue a State Appraisal Manual which each County and City Assessor shall use in assessing and valuing all classes of property in the State. The Appraisal Manual shall be continuously revised and the manual and revisions shall be issued to the County and City Assessors in such form and manner as prescribed by the Director.	Appropriation	225,000	0
0005	A statewide Property Assessment Appeal Board is to be established within the Department of Revenue pursuant to HF 868, Section 121. The Board shall consist of 3 members appointed for 6-year terms by the Governor and confirmed by the Senate. The term for the initial Board shall begin January 1, 2007.	Appropriation FTE	277,401 1.00	277,401 1.00
0006	Tax Processing - The Department is proposing a fraud detection system that will identify high risk electronic filers using selected internal and external databases, mark their tax returns for review and deny refunds when appropriate.	Appropriation	125,000	0

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (810) Revenue, Department of  
 Budget Unit: (05001625T01) Revenue, Department of  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0007	Tax Processing - The Department is proposing a one-time investment of \$50,000 to create a limited image scanning capability that will efficiently deliver tax documents from the new remote warehouse side to the Hoover Building for purposes of examination and audit. The request is necessitated by the removal of tax records from the Harvester Building to a building on Morgan Street.	Appropriation	50,000	50,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 26,597,538	\$ 23,597,516	\$ 23,247,516
Salary Adjustment		333,988	0	0
DAS Distribution		69,903	0	0
Total Appropriations		<u>\$ 27,001,429</u>	<u>\$ 23,597,516</u>	<u>\$ 23,247,516</u>
Total FTE		360.27	366.19	366.19

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (810) Revenue, Department of

Budget Unit: (05001625874) Collection Costs and Fees

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	A standing limited appropriation created by Section 422.26 of the Code to cover lien fees to County Recorders, sheriffs' fees and other directly related costs of collecting outstanding tax liabilities.	Appropriation FTE	27,462 26.45	27,462 26.45
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 27,462</u>	<u>\$ 27,462</u>	<u>\$ 27,462</u>

**STATE OF IOWA**

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (810) Revenue, Department of

Budget Unit: (05867625593) Motor Veh. Fuel Tax-Admin. Approp.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restores funding to FY'06 level.	Appropriation	1,252,669	1,252,669
0001	Motor Vehicle Fuel Tax Admin. Approp. -There is an appropriation made to the Department of Revenue from the Motor Vehicle Tax revenue for the purpose of administering the motor vehicle tax laws in the State. This small increase of \$5,373 is due to the new Office Rent and Increased I3 ITE expense in Offer 625_ADM_006, of which the MVFT Appropriation would pay for 4% of those costs.	Appropriation FTE	5,373 116.00	5,373 116.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,249,847	\$ 1,258,042	\$ 1,258,042
Salary Adjustment		2,822	0	0
Total Appropriations		<u>\$ 1,252,669</u>	<u>\$ 1,258,042</u>	<u>\$ 1,258,042</u>

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (820) Secretary of State  
 Budget Unit: (05001635D71) Admin./Elections/Voter Reg.  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	707,942	707,942
		FTE	10.00	10.00
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 660,233	\$ 707,942	\$ 707,942
Salary Adjustment		47,709	0	0
Total Appropriations		<u>\$ 707,942</u>	<u>\$ 707,942</u>	<u>\$ 707,942</u>
Total FTE		10.00	10.00	10.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (820) Secretary of State  
 Budget Unit: (05001635D73) Secretary of State-Business Services  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	2,003,091	2,003,091
		FTE	32.00	32.00
		Fiscal Year 2006 Estimated	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,837,967	\$ 2,003,091	\$ 2,003,091
Salary Adjustment		156,707	0	0
DAS Distribution		8,417	0	0
Total Appropriations		<u>\$ 2,003,091</u>	<u>\$ 2,003,091</u>	<u>\$ 2,003,091</u>
Total FTE		32.00	32.00	32.00

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (910) Treasurer of State  
 Budget Unit: (05001655D86) Treasurer - General Office  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This appropriation funds treasury operations that support operating fund investment, fund accounting, and state finance.	Appropriation	922,899	922,899
		FTE	28.80	28.80
0001	To fund costs allocated to Treasury for 1/3 Financial, Budget, and HR/Payroll	Appropriation	13,725	13,725
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 851,261	\$ 936,624	\$ 936,624
	Salary Adjustment	70,435	0	0
	DAS Distribution	1,203	0	0
	Total Appropriations	<u>\$ 922,899</u>	<u>\$ 936,624</u>	<u>\$ 936,624</u>
	Total FTE	28.80	28.80	28.80

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (910) Treasurer of State  
 Budget Unit: (05234655D98) Watershed Protection-Water Quality  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Watershed Protection - Water Quality	Appropriation	0	10,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 0	\$ 10,000,000

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (910) Treasurer of State  
 Budget Unit: (05450655D96) Watershed Improvement  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	5,000,000	0
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>
Appropriation				

**STATE OF IOWA**  
 Fiscal Year 2007 Annual Budget  
 SPECIAL DEPARTMENT: (910) Treasurer of State  
 Budget Unit: (05810655D97) Funds for I3 Expenses - Road Use Tax Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	To fund costs allocated to Treasury for I/3 Financial/Budget	Appropriation	93,148	93,148
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>

## **Appendix C**

# **Summary of Budget Offers**

## APPENDIX C

### SUMMARY OF BUDGET OFFERS

State agencies, with the exception of elected officials and the Judicial Branch, were required to submit FY 2007 budget requests using the new Purchasing Results budget process and submitting requests in the form of budget offers. Please note that Purchasing Results is an Executive Branch initiative; however, the Fiscal Services Division has provided FY 2007 Department requests in the budget offer format.

The Fiscal Services Division obtained documents from the I/3 Budget System and from DOM to compile the information provided in this document. The following offers are listed in numeric order as presented by the Department of Management, but not necessarily in priority order separated into three categories by Subcommittee: Fully Funded Offers, Partially Funded Offers, and Unfunded Offers, based on the Governor's Recommendation.

#### Administration and Regulation Appropriations Subcommittee

<b>Total of 67 offers made by Selling Team</b>	<b>\$317,647,509</b>
<b>Total of 57 offers recommended by the Governor</b>	<b>\$276,961,030</b>

#### Fully Funded Offers

- **EIP - Information Security Office (ISO) / COOP - COG (005\_ADM\_002)** **\$248,426**  
(EIP = Enterprise Infrastructure and Personnel, COOP = Comprehensive Continuity of Operations Plan, COG = Continuation of Government)

This offer provides an increase of 2.00 FTE positions for reducing risk to information technology (IT) systems and services, and improving performance and accountability. ***The Governor is recommending funding for this offer.***

- **State Accounting Enterprise/Cash Management Improvement Act (005\_ADM\_004)** **\$436,250**

This offer provides continued funding for compliance with the Cash Management Improvement Act. ***The Governor is recommending funding for this offer.***

- ▶ **State Accounting Enterprise/Unemployment Compensation (005\_ADM\_005)**

This offer provides continued funding for Unemployment Compensation. ***The Governor is recommending funding for this offer.***

**\$538,750**
- ▶ **General Services Enterprise/Essential Utility Service for Capitol Complex & Ankeny Labs (005\_ADM\_006)**

This offer provides an increase in funding for the Capitol Complex and Ankeny Labs utilities. ***The Governor is recommending funding for this offer.***

**\$3,420,865**
- ▶ **ITE/Technology Governance Board (TGB) Support/Operations (005\_ADM\_027)**  
*(ITE = Information Technology Enterprise)*

This offer provides an increase in funding for administrative support for the TGB. ***The Governor is recommending funding for this offer.***

**\$50,000**
- ▶ **State Accounting Enterprise (SAE)/Sick Leave Incentive Program (005\_ADM\_029)**

This offer provides an increase of 1.00 FTE position for administrative support of a new program that was created during the 2005 Legislative Session, allowing eligible retiring employees to convert sick leave into dollars that pay for health insurance costs. ***The Governor is recommending funding for this offer.***

**\$100,000**
- ▶ **Alcohol Beverages Licensing/Regulation & Liquor Wholesaling Operations (212\_ADM\_001)**

This offer provides continued funding for operations for the Alcoholic Beverages Licensing, Regulation, and Wholesaling Operations. ***The Governor is recommending funding for this offer.***

**\$1,930,962**
- ▶ **Credit Union Division (214\_ADM\_001)**

This offer provides continued funding for the Credit Union Division. ***The Governor is recommending funding for this offer.***

**\$1,455,874**
- ▶ **Iowa Insurance Division (216\_ADM\_001)**

This offer provides continued funding for the Insurance Division. ***The Governor is recommending funding for this offer.***

**\$4,517,481**

- **Reasonably Priced, Reliable, and Safe Utility Services for Iowa (219\_ADM\_001)**

This offer provides continued funding for the statutory positions of the Utility Board members and technical, legal, and administrative staff in order to maintain utility regulation. ***The Governor is recommending funding for this offer.***

**\$7,230,820**
- **Governor and Lt. Governor’s Office Budget (350\_ADM\_001)**

This offer provides continued funding for the Governor and Lt. Governor's Office and an increase to cover increased National Governor's Association fees. ***The Governor is recommending funding for this offer, and is recommending an additional \$213,833.***

**\$2,548,715**
- **Department of Human Rights (DHR) Administration (379\_ADM\_711)**

This offer provides continued funding for Central Administration for the Department. ***The Governor is recommending funding for this offer, and is recommending an additional \$70,000.***

**\$317,028**
- **Asian and Pacific Islanders (379\_ADM\_731)**

This offer provides continued funding for the Commission on the Status of Iowans of Asian and Pacific Islander Heritage and an increase of 1.00 FTE position for an Asian and Pacific Islanders Division Administrator. ***The Governor is recommending funding for this offer.***

**\$86,000**
- **Persons with Hearing Loss Access to Programs, Services, Information (379\_ADM\_741)**

This offer provides continued funding for the Division of Deaf Services. ***The Governor is recommending funding for this offer.***

**\$374,367**
- **Access Iowa (Persons with Disabilities - DHR) (379\_ADM\_751)**

This offer provides continued funding for the Division of Deaf Services and Commission on Persons with Disabilities. ***The Governor is recommending funding for this offer.***

**\$193,531**
- **Latino Affairs (DHR) (379\_ADM\_761)**

This offer provides continued funding for the Division of Latino Affairs. ***The Governor is recommending funding for this offer.***

**\$170,749**

- ▶ **Full Participation by Women (379\_ADM\_771)**

This offer provides continued funding for the Iowa Commission on the Status of Women. ***The Governor is recommending funding for this offer.***

**\$335,501**
- ▶ **Justice Research, Evaluation, and Decision Support Services (CJJP) (379\_ADM\_791)**

This offer provides continued funding for the Criminal and Juvenile Justice Planning Advisory Council. ***The Governor is recommending funding for this offer.***

**\$763,398**
- ▶ **Juvenile Justice Community Planning Services (379\_ADM\_792)**

This offer provides continued funding for Criminal and Juvenile Justice Planning Advisory Council and provides support staff to the Iowa Juvenile Justice Advisory Council. ***The Governor is recommending funding for this offer.***

**\$64,000**
- ▶ **Criminal Justice Information System Integration (379\_ADM\_793)**

This offer provides an increase of 3.00 FTE positions to launch Iowa's Criminal Justice Information Systems Integration Initiative. ***The Governor is recommending funding for this offer.***

**\$270,628**
- ▶ **Targeted Small Business Certification (427\_ADM\_001)**

This offer provides continued funding to certify eligible targeted small businesses for participation in loan programs and State and local purchasing opportunities. ***The Governor is recommending funding for this offer.***

**\$37,867**
- ▶ **Social & Charitable Gambling (427\_ADM\_002)**

This offer provides continued funding for licensing, auditing, and complaint services for bingo and raffles conducted by charitable organizations, games at fairs, gambling at bars, and social gambling. ***The Governor is recommending funding for this offer.***

**\$85,417**
- ▶ **Food and Consumer Safety (427\_ADM\_003)**

This offer provides continued funding for a uniform statewide system to ensure food and consumer safety at a variety of establishments, as well as a small increase for additional fuel and personal mileage costs. ***The Governor is recommending funding for this offer, and is recommending an additional \$375,000.***

**\$869,691**

- ▶ **Administrative Hearings (427\_ADM\_004)** **\$2,261,398**

This offer provides continued funding for an administrative due process system for persons appealing adverse actions taken by State agencies. ***The Governor is recommending funding for this offer.***
- ▶ **Health Facilities (427\_ADM\_005)** **\$2,774,412**

This offer provides continued funding for inspection, licensing, and complaint investigation services of nursing homes, facilities serving children, and health providers, including those licensed by the State, Medicaid-certified, and/or Medicare-certified, as well as an increase for costs of space, personnel, workers compensation, and other changes. ***The Governor is recommending funding for this offer.***
- ▶ **Investigations (427\_ADM\_006)** **\$1,448,734**

This offer provides continued funding for investigative and collections services to identify and collect overpayments of public assistance moneys. ***The Governor is recommending funding for this offer.***
- ▶ **Audits (427\_ADM\_007)** **\$186,560**

This offer provides continued funding to conduct 500 financial audits of local Department of Human Services offices and nursing homes, identify exceptions, and ensure dollars owed to residents and the State and federal government are paid back, as well as an increase for fuel and personal mileage reimbursement. ***The Governor is recommending funding for this offer.***
- ▶ **Employment Appeal Board (427\_ADM\_009)** **\$54,600**

This offer provides continued funding for support to process and hear various appeals related to State and federal mandates. ***The Governor is recommending funding for this offer.***
- ▶ **Racing and Gaming Commission (429\_ADM\_001)** **\$5,856,834**

This offer provides continued funding for administration of the pari-mutuel wagering and excursion gambling boat laws, as well as an increase for 8.00 FTE positions for regulation of four new excursion boats and for increased costs of regulation at race tracks and casinos. ***The Governor is recommending funding for this offer.***

- ▶ **State and Local Budget and Accountability for Results (532\_ADM\_001)**

This offer provides continued funding for the Department of Management and increased funding for costs associated with the I/3 System. ***The Governor is recommending funding for this offer.***

**\$2,858,203**
- ▶ **State Appeal Board (532\_ADM\_002)**

This offer provides continued funding for claims against the State. Cost estimates are based on pending cases and historical background, but this is a standing unlimited appropriation. ***The Governor is recommending funding for this offer.***

**\$4,387,500**
- ▶ **Local Government Innovation Fund (532\_ADM\_006)**

This offer provides for the creation of a Local Government Innovations Fund and an Iowa Center for Governing Excellence. The funds will be used to identify models of collaboration among local governments that might be replicable; overcome barriers to collaboration through technical assistance, outside mediation and facilitation; promote best practices; and encourage innovative and creative models of collaboration. ***The Governor is recommending funding for this offer.***

**\$1,000,000**
- ▶ **Investment Management (553\_ADM\_001)**

This offer provides continued funding for the Iowa Public Employee Retirement System Investment Board. ***The Governor is recommending funding for this offer.***

**\$745,522**
- ▶ **Retirement Services (553\_ADM\_002)**

This offer provides continued funding for administrative staff to administer payments for retirement services. ***The Governor is recommending funding for this offer.***

**\$3,080,132**
- ▶ **Members Services (553\_ADM\_003)**

This offer provides continued funding to provide retirement benefits and services to members. ***The Governor is recommending funding for this offer.***

**\$2,644,493**
- ▶ **Employee Relations and Data Management (553\_ADM\_004)**

This offer provides continued funding for on-site compliance reviews, employer training sessions, and collection and maintenance of relevant data. ***The Governor is recommending funding for this offer.***

**\$1,115,976**

- **Governance, Plan Design, and Financial Control (553\_ADM\_005)**

This offer provides an increase in funding for DAS Utility and I/3 services, as well as continued funding to meet Generally Accepted Accounting Principles (GAAP). ***The Governor is recommending funding for this offer.***

**\$1,891,311**
- **Benefits Administration System Modernization (553\_ADM\_006)**

This offer provides an increase to continue a multi-year project to update the entire computer system. ***The Governor is recommending funding for this offer.***

**\$7,278,697**
- **Enterprise Collection Services (625\_ADM\_001)**

This offer finds alternative funding for the Enterprise Collection Services by now collecting fees. ***The Governor is recommending this offer, however there is no funding required.***

**\$0**
- **Achieving Compliance with Iowa's Tax Laws (625\_ADM\_002)**

This offer provides continued funding for the Department of Revenue for achieving compliance with Iowa's tax laws. ***The Governor is recommending funding for this offer.***

**\$11,992,942**
- **Tax Research & Program Analysis (625\_ADM\_005)**

This offer provides continued funding for analysis of tax receipts and refunds. ***The Governor is recommending funding for this offer.***

**\$601,229**
- **Iowa Department of Revenue Operations - Internal Services - Central Services (625\_ADM\_006)**

This offer provides continued funding for the Department of Revenue operations and internal services. ***The Governor is recommending funding for this offer.***

**\$2,856,263**
- **Creation of Property Assessment Appeal Board (625\_ADM\_008)**

This offer provides an increase in funding for the creation of a Statewide Property Assessment Appeal Board. ***The Governor is recommending funding for this offer.***

**\$277,401**

➤ **Secure an Advanced Vision For Education (SAVE) Appropriation (625\_ADM\_010)** **\$10,000,000**

This offer provides continued funding for the SAVE Fund to be utilized for school infrastructure. The funding is from the Rebuild Iowa Infrastructure Fund. ***The Governor is recommending funding for this offer.***

➤ **Printing Cigarette Stamps (625\_ADM\_011)** **\$128,000**

This offer provides an increase in funding to fully fund the printing of cigarette stamps. ***The Governor is recommending funding for this offer.***

➤ **Collections Costs and Fees (625\_ADM\_012)** **\$27,462**

This offer provides continued funding to cover lien fees to County Recorders, Sheriffs' fees, and other related costs of collecting outstanding tax liabilities. ***The Governor is recommending funding for this offer.***

➤ **Motor Vehicle Fuel Tax-Administration Appropriation Increase (625\_ADM\_013)** **\$5,373**

This offer provides an increase in funding from Motor Vehicle Fuel Tax revenue to administer the motor vehicle tax laws in the State. ***The Governor is recommending funding for this offer.***

➤ **Drug Control Efforts to Reduce Substance Abuse in Iowa (642\_ADM\_001)** **\$307,730**

This offer provides continued funding to coordinate substance abuse prevention, treatment, and drug enforcement efforts statewide and to administer, monitor, and evaluate programs. ***The Governor is recommending funding for this offer.***

## Partially Funded Offers

➤ **Department of Administrative Services (DAS), Central Administration (005\_ADM\_001)** **\$9,193,951**

This offer provides continued funding for the DAS and has an increase of 8.00 FTE positions for the Integrated Information for Iowa (I/3) System, an increase of 4.65 FTE positions to provide facility maintenance for the Capitol Complex and Ankeny Labs, and an increase of 1.00 FTE position to maintain a retiree health insurance database. ***Of the total offer amount, the Governor is recommending \$8,726,351.***

► **Iowa Division of Banking & Professional Licensing and Regulation Division (213\_ADM\_001)** **\$8,147,787**

This offer provides continued funding for the Banking Division, as well as increases to the Bank Bureau for replacement laptop computers to meet Federal Deposit Insurance Corporation (FDIC) guidelines and replacement of a postage machine to meet new postal requirements. ***Of the total offer amount, the Governor is recommending \$8,077,787.***

► **Advocating for Inclusion (379\_ADM\_781)** **\$250,000**

This offer provides continued funding for the Iowa Commission on the Status of African Americans and an increase in funding for 2.00 FTE positions to help promote equality for Iowa's African American citizens. ***Of the total offer amount, the Governor is recommending \$171,655.***

► **Child Advocacy Board (427\_ADM\_008)** **\$2,479,770**

This offer provides continued funding for local review board activities, Court-Appointed Special Advocate (CASA), and administration of Child Advocacy Board, as well as an increase of 6.00 FTE positions to expand CASA statewide and provide sufficient funding for administration of the current and expanded CASA Program. ***Of the total offer amount, the Governor is recommending \$2,068,667.***

► **LEAN/Process Improvement (532\_ADM\_003)** **\$315,000**

This offer provides an increase of 2.00 FTE positions, equipment, and professional and scientific services to improve the efficiency of the permitting process. ***Of the total offer amount, the Governor is recommending \$222,000.***

► **Processing \$6 Billion of Tax Receipts to Fund State Government Services (625\_ADM\_003)** **\$5,916,477**

This offer provides continued funding for processing tax receipts to fund State government, as well as an increase in funding for a fraud detection system and a one-time investment to create an image scanning system to transfer tax records from the Harvester Building to the Morgan Street Building. ***Of the total offer amount, the Governor is recommending \$5,791,477.***

► **Property Tax Administration (625\_ADM\_004)** **\$1,978,204**

This offer provides continued funding for Property Tax Administration, as well as an increase in funding for an appraisal manual to be issued to County and City Assessors. ***Of the total offer amount, the Governor is recommending \$1,753,204.***

- ▶ **Local Government Tax Credit (625\_ADM\_007)** **\$198,191,675**

This offer provides an increase in funding to fully fund tax credits, such as renter credits, senior and disabled credits, and others. ***Of the total offer amount, the Governor is recommending \$159,663,964.***

## Unfunded Offers

- ▶ **Human Resources Enterprise/State of Iowa Wellness Program (005\_ADM\_025)** **\$100,000**

This offer provides an increase of 1.00 FTE position for a State Wellness Program to improve the health of State employees. ***The Governor is not recommending funding this offer.***

- ▶ **Cultural Competency (Persons with Disabilities - DHR) (379\_ADM\_752)** **\$75,000**

This offer provides an increase of 1.00 FTE position for the Persons with Disabilities Cultural Competency Program. ***The Governor is not recommending funding this offer.***

- ▶ **Enhanced Pre-employment Services for Iowans in Transition (379\_ADM\_772)** **\$93,000**

This offer provides an increase in funding for pre-employment services for Iowans in Transition. ***The Governor is not recommending funding this offer.***

- ▶ **Enhanced Training on Issues of Violence Against Women (379\_ADM\_773)** **\$24,000**

This offer provides an increase in funding for the Iowa Commission on the Status of Women for training on issues of violence against women. ***The Governor is not recommending funding this offer.***

- ▶ **Cultural Competence (Status of African Americans - DHR) (379\_ADM\_782)** **\$75,000**

This offer provides an increase in funding to provide a Cultural Competency Program that offers training for departments and communities across the State. ***The Governor is not recommending funding this offer.***

- ▶ **Summer Enrichment Academy (Status of African Americans - DHR) (379\_ADM\_783)** **\$160,000**

This offer provides an increase in funding for a Summer Youth Enrichment Academy to alleviate disparities between majority and minority students. ***The Governor is not recommending funding this offer.***
- ▶ **Iowa Collaboration for Youth Development (CJJP) (379\_ADM\_796)** **\$1,600,000**

This offer provides an increase of 1.00 FTE position and funding for the Iowa Afterschool for All Initiative. ***The Governor is not recommending funding this offer.***
- ▶ **Indian Settlement Officer (532\_ADM\_004)** **\$25,000**

This offer provides continued funding for salary and expenses for the deputy sheriff for Tama County. ***The Governor is not recommending funding this offer.***
- ▶ **Iowa Special Olympics (532\_ADM\_005)** **\$50,000**

This offer provides continued funding for organizations administering Special Olympics programs. ***The Governor is not recommending funding this offer.***
- ▶ **Enhancement I to Drug Control Efforts (642\_ADM\_003)** **\$83,671**

This offer provides an increase of 0.73 FTE position for a Drug Policy Coordinator. ***The Governor is not recommending funding this offer.***
- ▶ **Enhancement II to Drug Control Efforts (642\_ADM\_004)** **\$61,882**

This offer provides an increase of 0.27 FTE position for a Drug Policy Coordinator. ***The Governor is not recommending funding this offer.***

*Purchasing Priorities*

## ACCOUNTABLE GOVERNMENT

The Accountable Government platform includes four strategies for improving State government. The first strategy is reviewing agency business processes to increase efficiencies and lower costs. The second is the automation of the State's system for collecting unpaid taxes, fines, and other revenue owed. The third is to continue the restructuring of the Department of Administrative Services to provide better services to other State agencies while lowering costs. The last is to provide funding to reform local government with funds from the Local Government Innovations Fund and technical assistance from the Iowa Center for Governing Excellence.

### Funded Priorities by Appropriations Subcommittee

	General Fund	Other Fund	Total
<b>Administration and Regulation</b>			
Department of Administrative Services	\$ 13,520,642	\$ 0	\$ 13,520,642
Department of Commerce	23,150,607	62,317	23,212,924
Governor and Lt. Governor	2,762,548	0	2,762,548
Department of Human Rights	2,816,857	0	2,816,857
Department of Inspection and Appeals	14,536,744	1,482,436	16,019,180
Department of Management	8,411,703	56,000	8,467,703
IPERS Administration	0	16,756,131	16,756,131
Department of Revenue	23,427,978	169,669,337	193,097,315
Governor's Office of Drug Control Policy	307,730	0	307,730
<b>Grand Total</b>	<b>\$ 88,934,809</b>	<b>\$ 188,026,221</b>	<b>\$ 276,961,030</b>

NOTE: The Governor's recommendations for the Secretary of State (\$2.7 million), Treasurer of State (\$1.0 million), and Auditor of State (\$1.2 million) are not included in the Accountable Government platform. Elected Officials were exempt from the offer process.

The following drilling platform graphic was created by the Department of Management (DOM) and modified by the LSA to include offer code and partially funded offers. In addition, certain information provided in the drilling platforms required modification by the LSA to reflect the Governor's recommendations as provided in the I/3 budget system. Funded priorities include all funding sources, not just the General Fund.

# DRILLING PLATFORM ACCOUNTABLE GOVERNMENT

## Funded Priorities

FY 2007	Offer Name	Offer Code	Partially Funded
\$ 2,762,548	Governor and Lt. Governor's Office Budget	350_ADM_001	
\$ 2,068,667	Child Advocacy Board	427_ADM_008	X
\$ 7,278,697	Benefits Administration System Modernization	553_ADM_006	
\$ 193,531	Access Iowa (Persons with Disabilities-Dept. Human Rights)	379_ADM_751	
\$ 335,501	Full participation by women	379_ADM_771	
\$ 3,858,203	State and Local Budget and Accountability for Results	532_ADM_001	
\$ 1,930,962	Alcoholic Beverage Licensing & Liquor Wholesaling Op	212_ADM_001	
\$ 8,077,787	Banking & Professional Licensure	213_ADM_001	X
\$ 5,856,834	Racing and Gaming Commission	429_ADM_001	
\$ 374,367	Persons with Hearing Loss	379_ADM_741	
\$ 171,655	Advocating for Inclusion	379_ADM_781	X
\$ 763,398	Justice Research, Evaluation and Decision Support	379_ADM_791	
\$ 2,261,398	Administrative Hearings	427_ADM_004	
\$ 222,000	Process Improvement	532_ADM_003	X
\$ 2,856,263	Revenue: Operations-Internal Services - Central Services	625_ADM_006	
\$ 745,522	Investment Management	553_ADM_001	
\$ 3,080,132	Retirement Services	553_ADM_002	
\$ 2,644,493	Member Services	553_ADM_003	
\$ 1,115,976	Employer Relations and Data Management	553_ADM_004	
\$ 387,028	Human Rights administration	379_ADM_711	
\$ 170,749	Lathro Affairs	379_ADM_761	
\$ 270,628	Criminal Justice Information System Integration	379_ADM_793	
\$ 2,774,412	Health Facilities	427_ADM_005	
\$ 11,992,942	Achieving Compliance with Iowa's Tax Laws	625_ADM_002	
\$ 5,791,477	Processing \$6 Billion of Tax Receipts to Fund State Gov Serv	625_ADM_003	X
\$ 86,000	Asian and Pacific Islanders	379_ADM_731	
\$ 186,560	Audits	427_ADM_007	
\$ 54,600	Employment Appeal Board	427_ADM_009	
\$ 248,426	Information Security Office	005_ADM_002	
\$ 3,420,865	Essential Utility Service for Capitol & Ankeny Lab	005_ADM_006	
\$ 1,448,734	Investigations	427_ADM_006	
\$ 307,730	Drug Control Efforts to Reduce Substance Abuse in Iowa	642_ADM_001	
\$ 50,000	Technology Governance Board Support/Operations	005_ADM_027	
\$ 1,244,691	Juvenile Justice Community Planning Services	379_ADM_792	
\$ 64,000	Food and Consumer Safety	427_ADM_003	
\$ 7,230,820	Reasonably Priced, Reliable and Safe Utility Services	219_ADM_001	
\$ 8,726,351	Administrative Services, Central Administration	005_ADM_001	X
\$ 601,229	Tax Research & Program Analysis	625_ADM_005	
\$ 100,000	Sick Leave Incentive Program	005_ADM_029	
\$ 4,387,500	State Appeal Board	532_ADM_002	
\$ 1,455,874	Credit Union Division	214_ADM_001	
\$ 4,517,481	Iowa Insurance Division	216_ADM_001	
\$ 1,891,311	Governance, Plan Design and Financial Control	553_ADM_005	
\$ 1,753,204	Property Tax Administration	625_ADM_004	X
\$ 277,401	Creation of the Property Assessment Appeal Board	625_ADM_008	
\$ 128,000	Printing Cigarette Stamps	625_ADM_011	
\$ 436,250	Cash Management Improvement Act	005_ADM_004	
\$ 538,750	Unemployment Compensation	005_ADM_005	
\$ 27,462	Collection Costs and Fees	625_ADM_012	
\$ 10,000,000	Rebuild Iowa Infrastructure Appropriation	625_ADM_010	
\$ 5,373	Motor Vehicle Fuel Tax-Administration	625_ADM_013	
\$ 85,417	Social & Charitable Gambling	427_ADM_002	
\$ 37,867	Targeted Small Business Certification	427_ADM_001	
\$ 159,663,964	Local Government Tax Credit	625_ADM_007	X
<b>Unfunded Priorities</b>			
\$ -	Enterprise Collection Services	625_ADM_001	
\$ 75,000	Cultural Competence (Status African Americans)	379_ADM_782	
\$ 50,000	Iowa Special Olympics	532_ADM_005	
\$ 24,000	Enhanced training on issues of violence against women	379_ADM_773	
\$ 160,000	Summer Enrichment Academy (Status of African Americans)	379_ADM_783	
\$ 75,000	Cultural Competency (Persons with Disabilities)	379_ADM_752	
\$ 93,000	Enhanced pre-employment services for lowans in Transition	379_ADM_772	
\$ 1,600,000	Iowa Collaboration for Youth Development	379_ADM_796	
\$ 100,000	HRE/State of Iowa Wellness Program	005_ADM_025	
\$ 83,671	Enhancement I to Drug Control Efforts	642_ADM_003	
\$ 61,882	Enhancement II to Drug Control Efforts	642_ADM_004	
\$ 25,000	Indian Settlement Officer	532_ADM_004	

**HGHR**

**PRIORITIES**

**Total Resources**  
**\$276,961,030**

**\$2,347,553**

**LOWER**

**PRIORITIES**